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THE TROPICAL COMMERCE

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*California Governor*

# State of California **BUDGET**

For the Fiscal Year

**July 1, 1952 to June 30, 1953**



*Submitted by*  
**EARL WARREN**  
Governor

*to the*

**CALIFORNIA LEGISLATURE**  
1952 Budget Session

**LEGISLATIVE COUNSEL**







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# Budget Message

By

GOVERNOR EARL WARREN

1952-1953 Budget

*To the Senate and Assembly of the State Legislature of California:*

I again welcome you to Sacramento for the Budget Session, and in accordance with Section 34, Article IV of the Constitution I submit to you the budget for our State for the Fiscal Year ending June 30, 1953.

This is the first session at which all of us have been housed in the new Capitol addition, and I trust that all of you will at long last be able to enjoy adequate facilities for the performance of your very important duties. It has been a matter of wonderment to me for many years how the Legislature could function in its totally inadequate and obsolete quarters. I want to say to you also that my staff and I are pleased with our new quarters and that we believe the greatly improved facilities will enable us to discharge our responsibilities to the people better than heretofore.

At the outset I report to you that our State is in a sound financial condition. No new or added taxes are required. The present rates will meet the budget expenditures and leave us with an estimated General Fund surplus of approximately \$70,000,000 on June 30, 1953, after financing the budget as herein proposed. This is substantially greater than we had reason to believe it would be when I submitted our budget for the current fiscal year, the reason for this being our estimates of revenue in last year's budget were proved to be conservative because we, as did other forecasters, failed to anticipate the full extent of scare buying and other forces related to the defense program which inflated

sales volume, prices and income. This budget contains a thorough discussion of the revenue estimates for the coming fiscal year and the assumptions on which they are based. We have used every means at our command to develop reliable and realistic estimates. However, these are uncertain times and any major unforeseen development in world affairs could make a substantial change in either direction in our revenue yield.

The budget for the next fiscal year which I submit to you is one of minimum requirements to carry out policies and functions already established by the Legislature. In the belief that the Legislature and the people in providing for annual budget sessions, intended them for the purpose of facilitating the preparation of budgets and not for changing policies greatly except in general sessions, we have endeavored in the presentation of this budget to follow your policies as established in the 1951 Session. With the exception of the instances which I will in a moment enumerate, this has been done explicitly. Any other increase is largely a matter of meeting the greater costs occasioned by the continued growth of the State and the advances in price and wage levels. It is significant for all of us to bear in mind that according to the estimates of the Census Bureau, our State has grown by 450,000 persons in the past year, 300,000 by in-migration and 150,000 by increase of births over deaths.

The expenditures in this budget are estimated at \$1,185,397,270 for the fiscal year, an increase of \$82,063,743 or 7.4 percent over the current fiscal year. Of this increase, \$34,500,000, or 42.2 percent, will go to local governments in the form of larger payments for support of public schools, and \$4,600,000 or 5.5 percent for other local subventions. \$5,902,000, or 7.2 percent represents the net increase in expenditures for capital outlay, and \$37,033,000, or 45.1 percent will be used for state operations. The latter sum includes \$12,550,000 for increased salaries of state employees, in accordance with Personnel Board recommendations, \$5,506,000 for the University, state colleges and other educational activities, \$3,290,000 for an improvement in the level of care at mental hospitals and homes, \$2,518,000 for public works and highway maintenance, and \$2,038,000 for better traffic law enforcement by the Highway Patrol.



## STATE OPERATIONS

Budget recommendations for the operation of the departments of the State Government have been carefully calculated to meet work loads. Every request has had a very thorough examination, and many have been sharply reduced before being presented to you. The details of the department operating requirements were released to your committees for their advance study one month ago. I follow this practice of so informing you in order that you may be thoroughly advised of the budget requests before the session is convened.

Your special attention is called to the following items which represent the major increases in this budget.

### *Mental Hygiene*

For several years we have been endeavoring to take our State out of the Asylum Age and establish it in the Hospital Age, where a high quality of medical care working toward rapid and complete cure is substituted for mere custodial care. Improvements in the quality of treatment authorized by the Legislature are now showing substantial results in earlier discharges and shorter periods of hospitalization. Six years ago the average length of time patients remained in our state hospitals for serious mental illnesses was 6.6 months. At the present time, the average length of such hospitalization is 4.5 months. If these advances had not been made we would now have one-third more patients in our state hospitals or an addition of 13,000 to the total of 40,000. This budget recommends funds for modest augmentation of medical, nursing and rehabilitation staffs so that still greater progress can be made.

### *Highway Patrol*

Accidents continue to take a horrible toll on our highways in both lives and property. Last year 3,411 of our citizens were killed; 2,420 of these lost their lives on rural highways. In addition, 95,000 people were injured, many thousands of them very badly injured. We are attempting to meet this problem in every possible way—through public safety programs, by driver education, by assigning additional patrolmen within our limited means to the most dangerous areas and by sending flying squadrons into places of extreme traffic density. We have received citations from national safety organizations for good highway engineering practices, enlightened

enforcement methods and for active safety programs. Our Highway Patrol is doing its best, but all of these things are not enough. Traffic fatalities increased 15.6 percent on our rural highways last year. The fact is the Patrol is of necessity spread too thinly. We do not have enough officers to man our highways. The State must have a more adequate patrol force, and the reasons for this statement are plain. In 1947 the Legislature provided the 40-hour week as of July 1, 1948, instead of the 48-hour week which had been in existence prior to 1948. This represented a reduction of one-sixth of the patrolmen available for duty on the highways. Since that time the small increases in personnel authorized by the Legislature have done little more than compensate for that loss. To be specific, the increase is but 5 percent. On the other hand, the number of automobiles on our highways since 1947 has increased by 1,433,000 or 36 percent. Since that same date, the annual number of accidents investigated by the Patrol has increased 82 percent. The supervision over the additional traffic occasioned by those 1,433,000 automobiles and the investigation of this increased number of accidents have reduced the number of officers actually patrolling the highways to the danger point in practically every county of the State. It is a proven fact that the number of accidents on any highway depend very largely upon the number of highway patrolmen who patrol it. I am therefore again recommending to you an increase in the strength of the Highway Patrol with a very earnest plea so that there may be more effective traffic law enforcement. Without this we cannot hope to substantially reduce the appalling number of traffic deaths. The 232 officers recommended in the budget represent the equivalent of 24 cents annually for each registered vehicle. This is indeed a small cost for the added protection it will buy for every man, woman and child in California.

#### *University of California and State Colleges*

In recent years you have authorized new state colleges at Los Angeles, Long Beach, and Sacramento, new campuses of the University of California at Santa Barbara and Riverside, and expanded activities at various of its other campuses. These expansions in the facilities for higher education have been only partly in operation in the immediate past while awaiting construction of buildings. An increase of more than \$5 million will be required for the more nearly complete operation of these institutions in the coming year.



### *Water Resources*

An appropriation of \$800,000 is proposed for preliminary plans and surveys on the Feather River Project which you authorized at the 1951 Session. This is a large and important project. If it is to become a reality in time to help many parts of our State which are badly in need of water, there should be no delay in making the surveys and preparing the preliminary plans for its realization. There is no more basic problem to be solved in California than the conservation of water and I again urge upon you the great importance of early action on this project.

### *Price and Pay Increases*

Provision has been made in this budget to meet further increases in prices, particularly for the larger items of food and clothing in the state institutions. A lump sum is recommended for allocation to the various institutions and departments supported by the General Fund if and when actual advances in prices occur. It may be interesting to point out that in our many state institutions we have 56,167 people who must be clothed and fed every day of the year. This means that in a year the State serves 61,500,000 meals, and an increase of one cent per meal would mean an additional cost of \$615,000 per year. Provision is also made for price advances in the estimated cost of highway maintenance and other activities financed from special funds.

As you know, the State Personnel Board is required by law to recommend salaries comparable to those paid in private industry and by other public agencies. The board has made its annual report and has recommended that funds be made available to allow an increase in the pay of state employees of approximately 5 percent in the fiscal year, with some further allowance for special equity adjustments including a special increase for employees caring for mental cases. The cost of this recommendation, including increases already authorized but not allocated, amounts to \$14,200,000 in the next fiscal year. A proposed salary adjustment item in conformity with the Personnel Board's recommendation is included in the budget.

The requirements for the functions above enumerated and for the price and pay increases account for the greater part of the increase in the portion of the budget dealing with the operating expenses of the State Government.

## CAPITAL OUTLAY

Of necessity the capital outlay items in this budget represent a very substantial amount of money. Of the \$222 million recommended, the sum of \$107 million is for highways, \$35 million is for education—\$17 million for the University, \$17 million for the state colleges, and \$1 million for other educational institutions. \$22 million is for mental hygiene, \$19 million for corrections, \$8 million for natural resources, \$5 million for office space, and \$24 million for miscellaneous buildings and a fund to meet the increased prices. These amounts represent projects for which there is an absolute and immediate need. It is a program which can be gotten under way within the fiscal year. We believe that national defense will have advanced to a point where materials may be available for them. Delay in beginning this work will inevitably mean that the State has failed to meet its obligation largely in the care, treatment, and education of thousands of its citizens. Except for the projects which were deferred by action in the 1951 Session, the postwar building program for which money was saved between 1943 and 1946, is practically all either completed or under contract. It has relieved some of the worst situations of overcrowding and hazardous housing, but there is still a long way to go to meet our building requirements. It must be remembered that since 1946 our State has increased in population by another 2,000,000 people. There are still hundreds of juvenile delinquents being held in local jails because of lack of space for them in the State's youth facilities. There is still a long waiting list of children—thousands of them—requiring care and treatment in state homes for the mentally defective. There is still much more to do at the new state colleges and the new campuses and graduate schools of the University. Our state hospitals for the mentally ill are still overcrowded, and we now have over 12,000 prisoners in our penitentiaries. We cannot stop building so long as our population is increasing at the rate of 450,000 each year, and particularly after we have been slowed down by defense programs.



## LOCAL ASSISTANCE

More than half the budget—\$625,000,000—comes under the general heading of local assistance.

### *Public Schools*

The largest item is the State's contribution to the support of public schools, which will amount to more than \$290,800,000 under existing law, an increase of more than \$22,500,000 over the current year. This is explained largely by the fact that there are in our public schools this year 144,000 more children than last year. In addition to the above sum, I have included \$12 million for the Equalization Fund of the General School Fund to assist those school districts which, in spite of the efforts of the State in the past to assist them with their special financial problems, find themselves distressed by the inflation which affects all of us. In 1946 the voters of California approved a constitutional amendment increasing the State's support for public schools to a minimum of \$120 per unit of attendance. Since that time the Legislature has on several occasions augmented this minimum. The definition of average daily attendance has been liberalized to include absences due to verified illness. Payments for the excess cost of educating physically handicapped children have been increased materially, and provision has been made for the education of the mentally retarded. Apportionments have been placed on a current year basis, thus correcting an inequity and relieving pressure in the financial operation of growing school districts. Special provision has been made for greater state assistance in districts with low assessed valuations and for small high schools. State payments toward the cost of transportation of school children have been increased and special incentive has been provided for the unification of schools. The State has guaranteed the interest and redemption payments on school building bonds for distressed districts to the extent of \$250,000,000. The State has granted \$55 million outright to the most distressed districts of our State for building purposes. Contributions for teachers' retirement have been liberalized. All told, the State, in addition to the grants made, and bond redemption payments assumed, has provided at least \$50 million annually for support of public school activities over and above the constitutional minimum since 1946. This is an impressive record, but it does not tell the full story because in 1946-47 our

budget for the public schools was \$113 million. Now, because of growth and further liberalization by the Legislature, our current budget for the same purpose is \$290 million. I am of the opinion, however, that it would be decidedly in the interests of better education to increase the Equalization Fund by \$12 million to assist the poorer districts.

Many of these districts, also, in spite of the help the State has heretofore afforded them, are still in need of additional school buildings after reaching the statutory limits in their tax rates and bonded indebtedness. The funds from the bond issue have been exhausted and it is my belief that another such bond issue should be submitted to the people in the November election. If the Legislature desires to continue the policy of assisting necessitous school districts in this manner and submits such a bond issue, I recommend that \$40 million be loaned to the districts pending the vote on the bond issue and providing for repayment therefrom or in the event that the bond issue should fail, from the funds of the school district on the same terms as the original bond issue for that purpose. Since our State now has a sizeable indebtedness because of this obligation, I recommend that when the \$40 million is repaid, it be placed in a special fund for amortization of the State's obligation under these bond issues. It is sound business, and would accomplish the same purpose as we accomplished in 1943 and 1945 when you completely amortized the entire outstanding bonded indebtedness of the State.

### *Social Welfare*

The State's share of aid to the aged, the blind, and needy children, while amounting to the very substantial sum of \$151 million, is showing a smaller rate of increase than in previous years, due primarily to better employment opportunities.

### *Shared Revenues*

Revenues from the automobile "in lieu" tax, gasoline tax, liquor licenses, and other shared taxes which the State collects and pays over to the counties and cities will amount to more than \$148 million.



## VETERANS FARM AND HOME LOAN PROGRAM

Due to accelerated activity in home purchases under the veterans farm and home loan program, the money from the last bond issue of \$100 million for that purpose has been exhausted. Unless some provision is made by the State to provide immediate additional funds for that purpose, no homes for veterans can be financed for a period of 10 months. There are still many veterans who need and are entitled to this help from the State. Many of these are wounded veterans from Korea. It is estimated by the Department of Veterans Affairs that it will be necessary to finance homes and farms to the extent of \$5,500,000 per month as has been the case in recent months. I therefore recommend that we lend to the Department of Veterans Affairs for this purpose either from surplus or from such other funds as may be available the sum of \$55 million to be repaid either from the bond issue to be voted on next November, or in such other manner as the Legislature may prescribe.

## FISCAL POLICIES

As I stated to you at the outset, the finances of our State are in excellent condition. The budget is in balance, as it has been every year since 1943. We have amortized our general bonded indebtedness that existed prior to that time, and with the exception of our obligation of approximately one-third of the school bond issue of \$250 million, we have no outstanding debt.

In 1947 you set aside the so-called "Rainy Day Fund" as a reserve for revenue deficiency. In the last 10 years, taxes have not been raised in California and for six of those years, taxes were decreased on an average of 15 percent, representing a saving to the people of approximately \$560 million. At the end of this fiscal year we will have an estimated surplus of \$70 million, after making provision for financing this budget. This is a fiscal record of which the Legislature may well be proud.

If it were reasonably safe to do so, I would again recommend to you that we reduce taxes once more, but I am of the opinion that we cannot do so with safety. Our revenues come from taxes measured by income and sales. The yields have increased with the recent expansion in business and incomes. The heavy wave of buying which took place after the outbreak of the Korean War greatly

increased receipts from the sales tax. Defense work and the general high level of prices, wages, and farm and industrial income, have resulted in revenues substantially in excess of previous years and of the estimates made in last year's budget.

A great part of our economy is geared to defense expenditures. We have no assurance that the present high level of our tax yields will continue. On the contrary, there is good reason to expect declines as defense spending begins to taper off. This is the time for careful planning of fiscal affairs. While a General Fund surplus of \$70 million at the end of the next fiscal year is forecast, in a broader sense, the State does not have a surplus so long as it has outstanding debt greater than that amount. To be fully on a pay-as-you-go basis, the State should set aside a sinking fund equal to its proportionate share of the school bond obligation. Substantial installments should be paid into such a sinking fund until the State's share of this obligation is fully funded.

We cannot avoid, even with our most careful economies, an increase in the state budget in the years ahead. The combined effects of the great postwar increase in birthrate and heavy in-migration is really just beginning to have its influence on school attendance. As this wave advances through the elementary and secondary schools and then through our colleges and university, our annual outlays for schools and higher education will inevitably increase by many millions, even if there is no change in the unit costs. Our best estimate is that the increase will be \$39 million in 1954-55 Fiscal Year over this year.

Welfare expenditures during these periods of full employment have not increased as much as in previous years. Curtailment in defense activities will cause readjustments in the labor force which will make it more difficult for aged and handicapped to obtain employment, and increased welfare costs are sure to result. This would add still more millions to our budget.

More money will be needed to finance the State's share of the flood control projects which have been authorized.

The purchasing power of the dollar in public construction is diminishing year by year. In fact, we now obtain for our dollar only 37 cents of construction as compared with one hundred cents of construction in 1939. In other words, the approximately \$100 million construction program recommended in this budget will produce only \$37 million dollars of construction as compared with



12 years ago. It is also worth remembering in this connection that in a tax reduction program comparable to that we had between 1943 and 1948, the Federal Government under present tax schedules would automatically take \$38 million out of the \$109 million of the state tax reduction to our citizens.

The primary responsibility of those of us who are charged with the administration of our state affairs is to maintain a solvent government. No matter what other virtues government might have, if it is not solvent, it cannot be good government. If we were to overestimate our revenues of the future, or underestimate our expenses in a fluctuating economy such as we have at the present time, we might, by giving slight temporary relief, be the cause of permanently injuring the credit of our State and the services it renders to the people. I urge you in the interest of stability to abide by the fiscal policies which you established last year as we are doing in all other things, in the hope that when the Legislature meets next January, conditions will be more stable and the road ahead of us will be more clearly discernable.

Finally, may I remind you that the surplus we are dealing with was accumulated over prior years, with most of it credited to the Fiscal Year 1950-51 as a result of the scare buying and defense expenditures occasioned by the Korean War. Only twelve million dollars of it can be credited to the current fiscal year. In no single year since World War II have we ever accumulated a sum approaching \$109 million in surplus and if we should reduce our income by that amount, it is more than possible that we would end the year with a deficit.

I offer you my wholehearted cooperation in your consideration of this budget.

Respectfully submitted,

  
Governor

March 3, 1952





# Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*  
*State Capitol, Sacramento, California*

DEAR GOVERNOR WARREN: Herewith transmitted is the state budget document for the fiscal year beginning July 1, 1952, and ending June 30, 1953, prepared in strict compliance with your policy of holding expenditures to minimum requirements for fully justified needs. State operations are on the basis of continuing the program approved for the present year, with adjustments for increased prices and wages, growing population, and current work load conditions.

The capital outlay portion of this budget is comprised of badly needed projects which should be undertaken without further delay.

Several changes have been made in the budget summary statements in the interest of a clearer and more concise accounting of fiscal operations. An analysis of expenditure requirements has been added, and the explanation of the revenue estimates has been revised and expanded. The increase in General Fund tax receipts and decrease in expenditures during 1950-51 and in the current year, which resulted in a substantial revision of the estimated state surplus, are fully explained.

I acknowledge here the splendid cooperation received from the directors of other departments and the excellent work of my own staff in the preparation of the budget.

Respectfully yours,

  
Director of Finance

March 3, 1952





# Summary Statements

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Schedule 1. General Budget Summary.

Schedule 1-A. Reconciliation of General Fund Accumulated Surplus as of June 30, 1952, as Estimated in the 1951-52 Budget with the Amount Estimated in the 1952-53 Budget.

## Explanation of Budget Revenue Estimates

Schedule 2. Comparative Statement of Revenues for the Fiscal Years 1950-51, 1951-52 and 1952-53.

## Analysis of Expenditure Requirements

Schedule 3. Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund for the Fiscal Years 1950-51, 1951-52 and 1952-53.

Schedule 4. General Fund, Statement of Financial Condition, June 30, 1951.

Schedule 5. Summary of Fund Condition by Funds as of June 30, 1951, June 30, 1952, and June 30, 1953.

Schedule 6. Statement of Balances in Other Treasury Funds not Included in Budget Totals as of June 30, 1951, June 30, 1952, and June 30, 1953.

Schedule 7. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Fiscal Years 1950-51, 1951-52, and 1952-53.

Schedule 8. Schedule of Proposed Expenditures by Method of Appropriation for the Fiscal Year 1952-53.

Schedule 9. Comparative Statement of Fixed Charges and Controllable Expenditures for the Fiscal Years 1950-51, 1951-52 and 1952-53.

Schedule 10. Reconciliation of the 1951-52 Budget with the Estimated Expenditures for 1951-52 as Presented in the 1952-53 Budget.

Schedule 11. Statement of Bonded Debt of the State of California as of November 30, 1951.

# Charts

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- Chart 1. Sources and Uses of State Funds.
- Chart 2. Comparative Revenues by Major Sources.
- Chart 3. Budget Dollars.
- Chart 4. Comparative Expenditures for State Operations.
- Chart 5. Comparative Expenditures for Capital Outlay.
- Chart 6. Comparative Expenditures for Local Assistance.



**Schedule 1**  
**GENERAL BUDGET SUMMARY <sup>a</sup>**

	Reference schedule number	Actual 1950-51	Estimated 1951-52	Estimated 1952-53
<b>GENERAL FUND</b>				
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b> -----	Schedule 5	\$36,852,071	\$120,845,893	<sup>b</sup> \$132,358,220
Add: REVENUES:				
Alcoholic beverage taxes and licenses-----	Schedule 2	19,890,054	18,745,000	19,740,000
Bank and corporation income taxes-----	Schedule 2	98,245,207	115,250,000	118,500,000
Inheritance and gift taxes-----	Schedule 2	21,691,622	25,500,000	26,600,000
Insurance taxes-----	Schedule 2	23,446,623	25,731,960	30,319,153
Personal income taxes-----	Schedule 2	75,890,972	88,100,000	91,500,000
Retail sales taxes-----	Schedule 2	399,243,093	410,100,000	427,100,000
All other revenues-----	Schedule 2	33,657,212	28,955,061	29,535,360
Total Revenues-----	Schedule 2	\$672,064,783	\$712,382,021	\$743,294,513
Transfers from other funds-----	Schedule 5	437,815	159,432	-----
Total available funds-----		\$709,354,669	\$833,387,346	\$875,652,733
Deduct: EXPENDITURES:				
State Operations Budget-----	Schedule 3	184,008,552	213,466,084	243,890,704
Capital Outlay Budget-----	Schedule 3	2,933,522	8,070,669	4,618,139
Local Assistance Budget-----	Schedule 3	400,139,263	429,462,359	468,104,141
Total Expenditures-----	Schedule 3	\$587,081,337	\$650,999,112	\$716,612,984
Transfers to other funds-----	Schedule 5	1,427,439	50,030,014	89,184,908
Total Expenditures and Transfers-----		\$588,508,776	\$701,029,126	\$805,797,892
<b>ACCUMULATED SURPLUS, END OF YEAR</b> -----	Schedule 5	\$120,845,893	<sup>b</sup> \$132,358,220	\$69,854,841
<b>SPECIAL FUNDS AND RESERVES</b>				
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b> -----	Schedule 5	\$432,049,882	\$335,759,451	\$279,114,557
Add: REVENUES:				
Alcoholic beverage licenses-----	Schedule 2	8,106,155	8,090,000	8,115,000
Horse racing revenues-----	Schedule 2	12,467,810	16,151,144	14,930,571
Motor vehicle revenues-----	Schedule 2	274,968,377	293,896,875	308,056,250
All other revenues-----	Schedule 2	26,435,620	27,680,920	28,073,749
Total Revenues-----	Schedule 2	\$321,977,962	\$345,818,939	\$359,175,570
Transfers from the General Fund-----	Schedule 5	1,427,439	50,030,014	89,184,908
Total Available Funds-----		\$755,455,283	\$731,608,404	\$727,475,035
Deduct: EXPENDITURES:				
State Operations Budget-----	Schedule 3	79,046,492	87,059,268	93,667,387
Capital Outlay Budget-----	Schedule 3	197,409,643	208,070,967	217,425,295
Local Assistance Budget-----	Schedule 3	142,801,882	157,204,180	157,691,604
Total Expenditures-----	Schedule 3	\$419,258,017	\$452,334,415	\$468,784,286
Transfers to the General Fund-----	Schedule 5	437,815	159,432	-----
<b>ACCUMULATED SURPLUS, END OF YEAR</b> -----	Schedule 5	\$335,759,451	\$279,114,557	\$258,690,749
<b>CONSOLIDATED TOTALS, ALL FUNDS <sup>a</sup></b>				
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b> -----	Schedule 5	468,901,953	456,605,344	411,472,777
Add: REVENUES-----	Schedule 2	994,042,745	1,058,200,960	1,102,470,083
Total Available Funds-----		\$1,462,944,698	\$1,514,806,304	\$1,513,942,860
Deduct: EXPENDITURES-----	Schedule 3	\$1,006,339,354	\$1,103,333,527	\$1,185,397,270
<b>ACCUMULATED SURPLUS, END OF YEAR</b> -----	Schedule 5	\$456,605,344	\$411,472,777	\$328,545,590

<sup>a</sup> The budget totals do not include revenues or expenditures of federal funds, utility funds, working capital and revolving funds, bond funds, interest redemption and sinking funds, trust and agency funds, and assessment funds. See Schedule 6 for summary of receipts and disbursement of these funds.

<sup>b</sup> See Schedule 1-A on following page for reconciliation of surplus with amount reported in the previous budget.

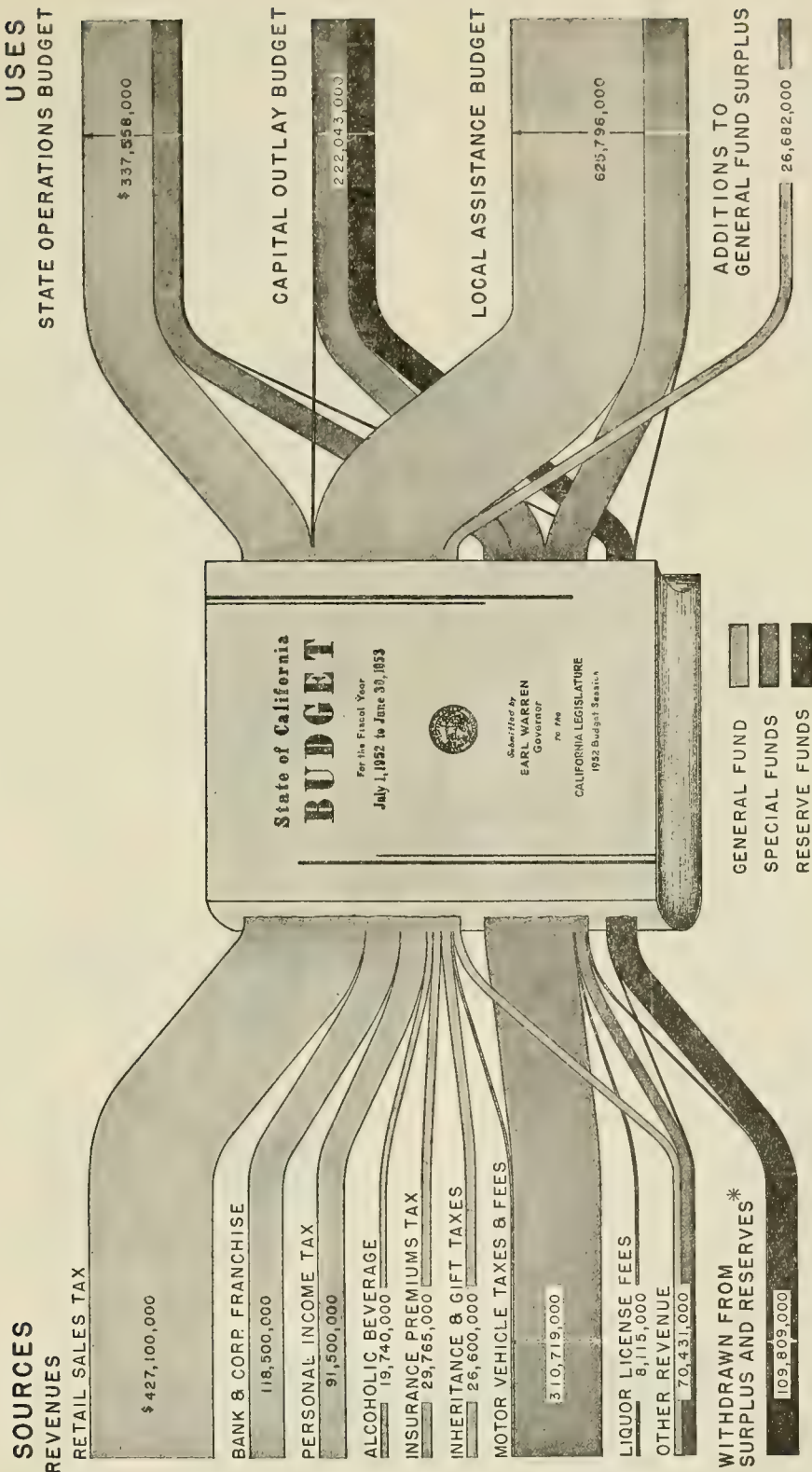
# Schedule 1-A

## RECONCILIATION OF GENERAL FUND ACCUMULATED SURPLUS AS OF JUNE 30, 1952 AS ESTIMATED IN THE 1951-52 BUDGET WITH THE AMOUNT ESTIMATED IN THE 1952-53 BUDGET

ACCUMULATED SURPLUS, JUNE 30, 1952, as estimated in the 1951-52 Budget.....		\$20,736,277
Effect of Legislative Action on the Budget and Re-estimate of Revenues:		
Revised estimate of revenues for 1950-51.....	\$665,306,312	
1951 Budget estimates.....	620,266,892	
Estimated additional revenues for 1950-51.....		+ 45,039,420
Funds were provided for price increases in cost of construction and for additional minor construction.....	\$19,000,000	
Provision was made for civil defense.....	12,000,000	
Additional funds were provided for school apportionments.....	13,475,000	
Action to extend the availability of construction appropriations in the Postwar Employment Reserve Fund precluded the reversion and transfer to the General Fund.....	4,044,693	
Other changes were made in authorized expenditures.....	3,472,124	—51,991,817
ACCUMULATED SURPLUS, after giving effect to revised estimate of revenues and legislative action (as reported August 16, 1951).....		\$13,783,880
Effect of Revised Estimates of Revenues and Expenditures as Presented in the 1952-53 Budget:		
Increase in Estimated Revenues:		
For the 1950-51 Fiscal Year:		
1952 Budget estimates.....	\$672,064,783	
Previous estimates.....	665,306,312	\$6,758,471
For the 1951-52 Fiscal Year:		
1952 Budget estimates.....	\$712,382,021	
1951 Budget estimates.....	641,033,620	71,348,401
TOTAL INCREASE IN REVENUE ESTIMATES.....		+ \$78,106,872
Decrease in estimated expenditures for the 1950-51 and 1951-52 Fiscal Years:		
Civil defense program delayed until the 1952-53 Fiscal Year.....	\$4,018,139	
Old-age security, decrease in estimated cost.....	12,426,956	
Aid to needy children, decrease in estimated cost.....	3,686,006	
Savings in all other authorized expenditures.....	20,336,367	
TOTAL DECREASE IN ESTIMATED EXPENDITURES.....		+ 40,467,468
ACCUMULATED SURPLUS, JUNE 30, 1952, as estimated in the 1952-53 Budget.....		\$132,358,220



# SOURCES AND USES OF STATE FUNDS 1952-1953 FISCAL YEAR



\* INCLUDES A PROPOSED TRANSFER OF \$86,573,895 FROM THE GENERAL FUND TO CAPITAL OUTLAY AND SAVINGS FUND.

CHART 1

# COMPARATIVE REVENUES BY MAJOR SOURCES

1950-51, 1951-52, 1952-53

MILLIONS  
OF DOLLARS  
—500

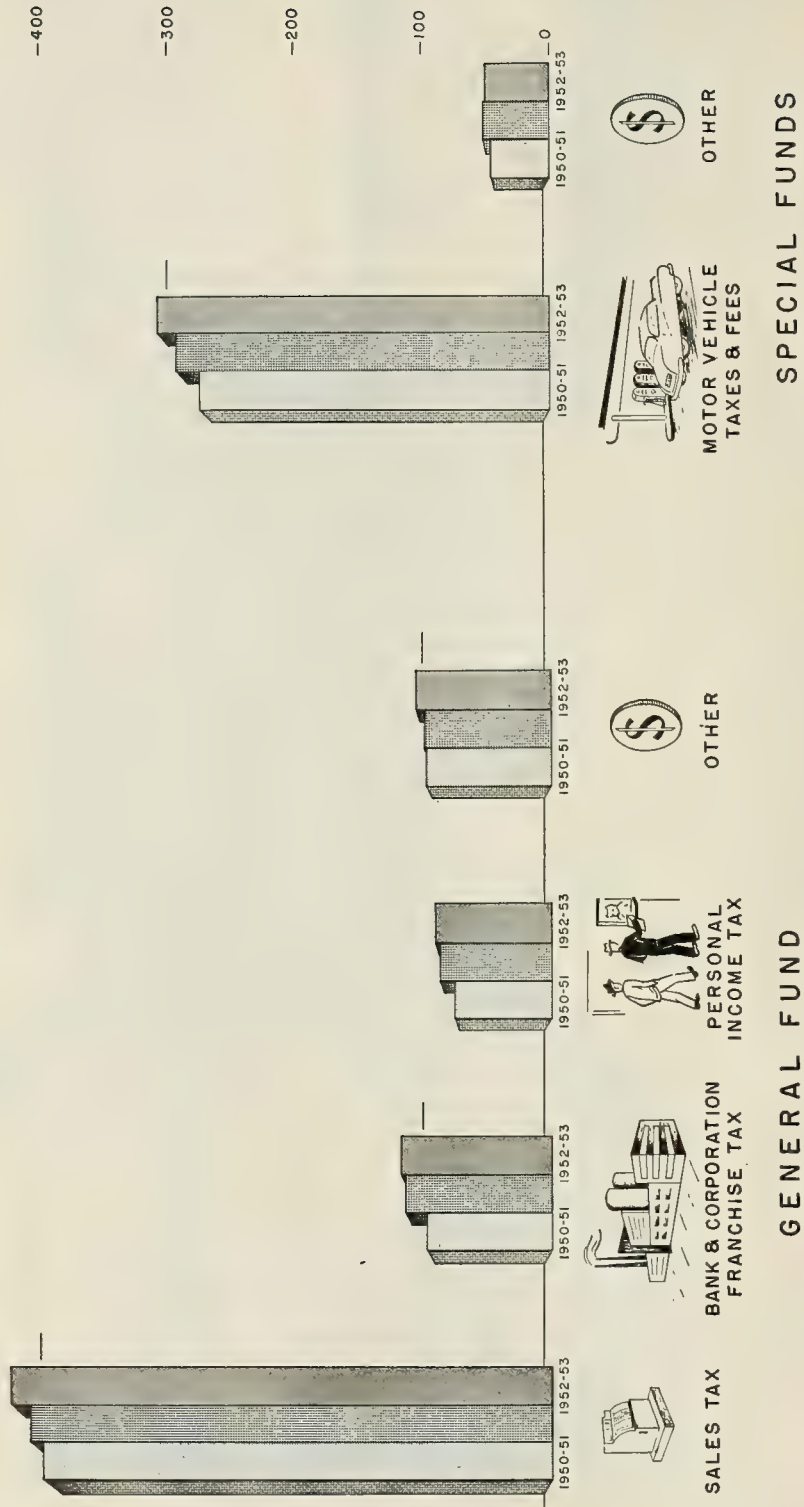


CHART 2



# Budget Revenue Estimates

Under present conditions it is particularly important to preface any forecast of state revenues with an inventory of the many uncertainties in the economic outlook. Chief among these are the questions of war or truce in Korea, international friction, and the unrest in Asia, the Middle East and North Africa. Others include the national policy in matters of defense and fiscal affairs, use and effectiveness of economic controls, ability of the Nation's industrial machine to meet the demands for military and civilian goods, price trends, and consumer reactions in an abnormal market. These and many others are factors in an equation which will determine the State's revenue during the next 18 months. Conditions are changing daily and will continue to change. Since future developments cannot be known at this time, assumptions must be made on the basis of apparent trends and prevailing opinion. These assumptions are outlined in the material which follows.

State revenues are estimated to reach \$1,102,470,083 during the 1952-53 Fiscal Year. This represents an increase of 4.2 percent over the revised total anticipated in the current year, and 10.9 percent more than was received during 1950-51. Of this total, \$743,294,513 will accrue to the State General Fund and \$359,175,570 will go to the various special funds and reserves. Each of these amounts is above the revised figure for the year in progress and is considerably greater than actual receipts during the year which ended June 30, 1951. Comparative totals are shown in the following table:

## COMPARATIVE STATE REVENUES (In Thousands of Dollars)

	<i>Actual 1950-51</i>	<i>Estimated 1951-52</i>	<i>Estimated 1952-53</i>
General Fund:			
Sales and Use Taxes.....	\$399,243	\$410,100	\$427,100
Bank and Corporation			
Franchise Tax .....	98,245	115,250	118,500
Personal Income Tax.....	75,891	88,100	91,500
Insurance Tax .....	23,043	25,281	29,765
Inheritance and Gift			
Taxes .....	23,671	25,500	26,600
Alcoholic Beverage Taxes	19,890	18,745	19,740
Other Revenues .....	32,082	29,406	30,090
Total, General Fund...	\$672,065	\$712,382	\$743,295
Special Funds and Reserves:			
Motor Vehicle Fuel Taxes	\$149,907	\$160,121	\$168,021
Motor Vehicle Fees.....	125,061	133,776	140,035
Other Revenues .....	47,010	51,922	51,119
Totals, Special Funds...	\$321,978	\$345,819	\$359,175
Grand Totals, Revenue....	\$994,043	\$1,058,201	\$1,102,470

## Current Year Revenue

The estimate of revenue to be received during 1951-52 as shown in this budget represents a substantial revision over the amount forecast a year ago. Economic activity has been maintained at a higher level than was anticipated for this period when the original estimates were prepared in December of 1950. To some extent this development reflects the delay in the conversion from civilian goods to war materials and to some extent it is caused by the high proportion of defense contracts negotiated in California.

The \$1,058,201,000 total revenue now estimated for the current year compares with \$969,681,000 shown in the previous budget, an increase of \$88,520,000, or 9.1 percent. Special fund receipts have been changed only

moderately, but General Fund revenues have been increased from the original estimate of \$641 million a year ago to \$712 million as now revised for the current year. A comparison of the original and revised estimates of General Fund revenue from principal sources follows:

	<i>Estimated Revenue, 1951-52 (In Millions)</i>			
	<i>Original</i>	<i>Revised</i>	<i>Increase</i>	<i>Percent Increase</i>
Sales and Use Taxes...	\$376.2	\$410.1	\$33.9	9.0
Bank and Corporation				
Franchise .....	99.2	115.3	16.1	16.2
Personal Income .....	71.5	88.1	16.6	23.2
Inheritance and Gift ..	22.7	25.5	2.8	12.3
Alcoholic Beverages ..	18.0	18.7	0.7	3.9
Insurance .....	25.1	25.3	0.2	0.8
All Other .....	28.3	29.4	1.1	3.9
Total .....	\$641.0	\$712.4	\$71.4	11.1

Most of the \$71 million increase in the estimate of General Fund revenue this year can be traced directly to the sales, bank and corporation franchise, and personal income tax yields. The forecasts of receipts from other sources appear to be well within an acceptable margin of error, especially in view of the fact that most of the difference arises from collections of the unpredictable inheritance and gift tax levies.

Four developments contribute largely to the increase in sales tax collections in the current year: (1) a high level of building activity; (2) continued availability of consumers' durable goods; (3) larger consumer incomes; and (4) higher price levels than anticipated. A year ago the volume of residential building in California during 1951 was expected to drop one-third below the record volume of 1950, as a result of credit controls and material shortages. Industrial, commercial, and public construction was expected to increase, but not sufficiently to offset the decline in residential activity. In contrast with this outlook, preliminary data on actual building last year indicate only a slight decrease in expenditures for new dwellings, more than offset by an increase in total volume of other construction.

Consumer durable goods, such as automobiles and household appliances, were assumed to become in short supply as materials were diverted to defense production. While production was reduced during the year, stocks in the hands of manufacturers and retailers proved ample to meet current demand, and taxable sales during the calendar year 1951 appear to be only slightly below the record established in 1950.

The aggregate income of California residents last year is now estimated at \$20.8 billion, against the forecast of \$19.8 billion.<sup>1</sup> Higher federal income taxes absorbed part of the increase, but consumer spending last year is now estimated at \$17.7 billion, compared with the forecast of \$17.1 billion in the budget revenue statement last year.<sup>2</sup> Judging from experience, this \$600,000,000 increase would normally generate approximately \$14,000,000 of sales tax revenue.

Running through these other differences is the fact that the inflation spiral touched off by the Korean War continued through January, 1951, and rising prices

<sup>1</sup> State Budget, 1951-52, page A-21.

<sup>2</sup> State Budget, 1951-52, page A-22.



characterized most of last year. Retail prices averaged 7.4 percent above the September, 1950, benchmark. This is almost half again the rate of increase used in the budget revenue projections.<sup>3</sup>

### Higher Incomes

Reversal of the down trend in corporate profits between 1949 and 1950 was unexpectedly sharp. For the Nation as a whole, corporate earnings rose nearly 50 percent, and the gain in taxable earnings of corporations doing business in California was even larger. Against an estimated increase of 25 percent over 1949, returns filed with the State last year disclosed an actual increase of 54 percent. Since the estimate of 1950 earnings necessarily became the benchmark for forecasting 1951, actual receipts from this source are now expected to exceed the previous estimate for the current fiscal year by approximately 16 percent.

Changes in the composition of income received by individuals have an important bearing upon state revenues because of the graduated tax rates on personal income. To a great extent, these changes are not known until the returns are filed, tabulated, and analyzed—more than a year after the revenue estimate must be completed. Differences in taxable income below \$5,000 generate tax at a 1 percent rate, whereas changes in brackets above \$25,000 produce tax at a 6 percent rate. Property income, such as dividends and rents, showed a particularly large increase during 1950, and this type of income is concentrated in the upper brackets where rates are higher. Against an estimated increase of 5 percent in the tax to be paid on account of property income and 67 percent in the tax generated by capital gains during 1950 under the projections made last year, a preliminary analysis of tax returns shows an improvement of 40 percent in the tax on property income and 97 percent for capital gains. These two factors account for most of the \$16.6 million added to the revised estimate of personal income tax for the current fiscal year.

### THE 1952 OUTLOOK

International developments will determine basic economic trends in this country during 1952, just as they have in the last two years. Uncertainty and the fomenting of world unrest are twin instruments of communist foreign policy. For this reason it is almost futile to speculate on the course of world affairs, and it is impossible to predict developments with any degree of assurance. Two conclusions appear to be warranted, however: (1) the Korean War is but one manifestation of the deep conflict between democracy and communism; (2) national self-interest demands a vast rearmament program which must be prosecuted along present plans for at least two more years, despite the possibility of a seeming reversal in communist policy, truce agreements, or a peace offensive.

National defense will provide a powerful sustaining force in the Nation's economy, not only because of the sums involved, but also because of the program's urgency and inflexibility. According to the federal budget, cash payments for defense and related functions during 1952-53 will be \$62 billion, compared with \$47 billion in the current year and \$25 billion in fiscal 1951. For the most part, these expenditures are not

contingent upon budget approval. They represent payments on obligations already incurred. Nearly one-fifth of the national product will be directed toward accomplishing this goal. Total federal expenditures in the next year are estimated to reach \$87.2 billion, while cash receipts from the public are expected to be \$76.8 billion.<sup>4</sup> Unless the \$10 billion deficiency is narrowed by heavier tax levies or noninflationary borrowing, the outpouring of defense funds, coupled with a reduction in civilian goods, will constitute a potentially powerful inflationary force in the economy.

In addition to providing an element of strength which might otherwise be absent, defense production will have a far-reaching effect upon many segments of the economy. Productive capacity is being expanded—particularly in the metal working industries, electric power generation, chemical production, petroleum refining, and the manufacturing of aircraft. Employment in defense and related activities will require the addition of 1½ million workers to the labor force, while a million others are expected to move into defense work from less essential lines.<sup>5</sup> A relatively tight labor market undoubtedly will result in some upgrading of skills, higher wage rates, and possibly an increase in the hours of work per week. Metal shortages have already required drastic limitations upon the production of motor vehicles, radios, television sets, stoves, and household appliances. Controls have been imposed on residential and commercial building in order to free both supplies and labor for the task of industrial expansion. Production goals in agriculture have been established moderately above the levels of last year and support prices for agricultural products in general will be high. This general pattern, with some tapering off in plant expansion, is likely to prevail throughout the current year and well into 1953.

With increased employment, higher wage rates, and capacity output in almost every segment of the economy, the national product is expected to reach a new peak in 1952. A majority of the forecasts place the gross national production at, or near, \$350 billion, compared with \$326.8 billion in 1951. Personal incomes are estimated to increase from \$251 billion in the year just ended to \$267 billion in 1952. A part of this gain will be absorbed by higher taxes, but income after taxes will also advance appreciably—from approximately \$223 billion last year to \$235 billion in the current period.

At any time an outpouring of money unaccompanied by a parallel increase in consumer goods is inflationary. It adds to the volume of spendable income without, at the same time, expanding the volume of merchandise available for consumption. This pattern is particularly characteristic of a war period, when money is paid out for the production of material which cannot satisfy consumer needs. Unless the excess money is recaptured in the form of taxes, the economic stage is set for inflation, and neither artificial controls nor savings will have much long-term effect. Although increased productivity in such non-durable lines as textiles, apparel, and food may absorb a part of the excess purchasing power during 1952, and personal savings may continue at the abnormally high rate registered in most of last

<sup>4</sup> See Special Analysis A, Budget of the United States Government, Fiscal Year Ending June 30, 1953, page 1143.

<sup>5</sup> Council of Economic Advisors, Annual Economic Review, 1952. Economic Report of the President, 1952, page 106.

<sup>3</sup> *Ibid.*



year, underlying conditions are basically inflationary. Prices may be relatively stable in the first quarter of 1952, as federal income tax payments absorb purchasing power. Later, however, the full effect of deficit spending will be felt, and opinion is heavily on the side of further moderate price increases during the advanced phases of the defense build-up.

In general, economic activity in California should follow the national pattern. This State received 13 percent of the defense contracts negotiated through mid-1951, and although this share may decline as new defense plant facilities are completed in other parts of the Nation, California will continue to produce a disproportionate part of the Country's vital aircraft needs. While this State has not participated in the expansion of heavy industry, there has been great activity in machinery and equipment, electrical instruments, and in the network of subsidiary plants which supply parts and assemblies for the construction of today's extremely complex military planes.

Population growth during the budget period is expected to follow the trend of recent years. From a census total of 10,586,223 on April 1, 1950, the number of California residents increased to an estimated 11,100,000 on July 1, 1951. Projections to the corresponding July dates in 1952 and 1953 show totals of 11,460,000 and 11,800,000, respectively. Judged on the basis of partial data, natural increase (excess of births over deaths) in 1951 reached 152,000 as against a 145,000 level reported in the two previous years. Available indicators point to a continuing wave of new residents through migration from other areas.

### Economic Indexes

In order to have meaning, revenue estimates must be derived from a foundation of consistent economic data. This implies estimates or assumptions regarding such factors as national production and income, consumer expenditures and savings, price trends, and population growth. The most widely used, as well as the most convenient framework for these basic estimates, are the national economic accounts developed by the United States Department of Commerce. In formulating the estimates contained in the adjacent table, advice has been obtained from national economists and from analysts familiar with California conditions. Amounts shown are in general agreement with predictions made elsewhere regarding probable trends in 1952. *They rest on two fundamental assumptions: (1) absence of war or widespread police action in which the United States may be an active participant; and (2) prosecution of the defense program according to present schedule.* A subordinate assumption is made that federal tax rates will not be increased during the budget period.

### GENERAL FUND REVENUE

Slightly more than two-thirds of the State's total revenue during 1952-53 will accrue to the General Fund, according to the estimates presented in this budget. The \$743,295,000 anticipated for support of general activities represents an increase of \$30,913,000, or 4.3 percent, over the revised forecasts for the current year and \$71,231,000 more than was received in the period ending June 30, 1951. Gains over the current year are expected for all principal sources. In only one respect are figures for the three years 1950-51 through

### ECONOMIC INDEXES

#### (Selected Major Items)

	1950 Actual (Billions)	1951 Preliminary (Billions)	1952 Estimated (Billions)
Gross National Production----	\$282.6	\$326.8	\$350.0
Personal Expenditures ----	193.6	204.4	218.0
Durable Goods -----	29.2	27.1	25.0
Non-durables -----	102.3	110.6	121.0
Services -----	62.1	66.7	72.0
Private Investment -----	48.9	58.8	47.0
New Construction -----	22.1	22.2	18.0
Producers' Equipment ----	22.5	27.6	28.0
Change in Inventories --	4.3	9.1	-
Net Foreign Investment ----	-2.3	0.1	1.0
Government Purchases ----	42.5	63.5	85.0
National Security -----	18.9	37.8	60.0
Other Federal -----	3.9	4.1	4.0
State and Local -----	19.7	21.6	21.0
Personal Income -----	\$224.7	\$251.2	\$267.0
Less: Personal Taxes ----	20.5	28.4	32.0
Equals: Disposable Income	204.2	222.8	235.0
Income of Californians -----	\$18.5	\$20.8	\$22.0
Less: Personal Income			
Taxes -----	1.6	2.6	3.2
Equals: Disposable Income	16.9	18.2	18.8
Spendable Resources * of the People of California ----	\$17.1	\$17.7	\$18.2
	1950 Actual	1951 Preliminary	1952 Estimated
Price Indexes (National Data):			
Consumer Prices			
(1935-39=100) -----	171.9	185.3	192.0
Retail Prices			
(1935-39=100) -----	189.0	206.8	217.0
Wholesale Prices			
(1926=100) -----	161.5	180.5	187.0
California Population, July 1 (thousands) -----	10,634.0	11,100.0	11,460.0
Employment in California Average for Year (thousands) -----	4,244.7	4,484.0	4,575.0

\* Spendable resources include allowances for change in liquid asset holdings of individuals such as money, bank accounts, and savings bonds, and change in short-term consumer credit. Amounts are estimated by the State Department of Finance.  
Source: Data for 1950 and 1951 compiled by federal and state agencies. 1952 data estimated by State Department of Finance, Division of Budgets and Accounts.

1952-53 not generally comparable: \$2,000,000 of horse-racing revenue formerly going to the General Fund has been diverted to special purposes, beginning in the current year.

Under California's tax structure more than 85 percent of the State's General Fund revenue is derived from three sources: the levy on sales of tangible personal property for consumption; the bank and corporation franchise tax measured by income; and the income tax on individuals. The close connection between economic conditions and yields from these sources has already been noted. Any increase or decline in retail trade is reflected in sales tax receipts within a period of four months at the most. Changes in corporate earnings affect tax collections within three months of the closing of corporate accounts. And fluctuations in personal income during any calendar year start to influence state revenues in the first few months of the succeeding year. In this relationship, the income of State Government is almost abreast of current economic conditions. There is little buoyancy to sustain the Treasury after a turn in the business cycle. Only in the case of taxes on inheritances, insurance companies and banks,



and in the auditing of tax returns does the receipt of revenue lag appreciably behind the taxable event.

State taxes in general are proportionate to economic activity. A given increase or decrease in trade, corporate income, or liquor sales, for example, produces a corresponding change in tax collections. Only one-sixth of the revenue is obtained from levies which employ a variation in rates as the status of a specific taxpayer changes. These include the personal income, inheritance, and gift taxes, and pari-mutuel racing fees.

### Sales Tax—\$427,100,000

Receipts from the sales and use taxes in the coming fiscal year are estimated to be \$427,100,000, compared with \$410,100,000 during the current period and \$399,243,093 in 1950-51. A comparison of these sums, however, does not disclose the changes anticipated in taxable transactions as non-durable goods remain in ample supply and consumer durables become short. Moreover, it must be noted that sales tax collections during 1950-51 were inflated materially by the two waves of scare buying which swept the Country after the outbreak of the Korean War—first in July and August of 1950 and again in January-February, 1951. Approximately \$20 million was added to the normal volume of sales tax by this rush on the part of consumers and industry to purchase goods in advance of anticipated scarcity. In some measure, the \$410 million sales tax estimated for the current year represents a reaction to the earlier excesses.

Two methods have been employed to estimate taxable sales of tangible personal property during the period covered by this budget.<sup>6</sup> One was based upon the average relationship between taxable sales and the estimated spendable income of civilians in California during the 16 years 1935 through 1950.<sup>7</sup> Based on this relationship, estimated civilian spendable resources of \$17.7 billion during 1952 should result in taxable sales of \$13.1 billion. Although the procedure relies on crude relationships, the average error, excluding war years, has been approximately \$175 million (equal to \$5,250,000 in tax), while the net error has been \$115 million (equal to \$3,450,000 in tax). Chief weaknesses are to be found in the fact that approximately 30 percent of the current tax is generated by building activity and sales of industrial equipment and supplies. Changes in these items may not be measured by changes in the volume of consumer spending.

The second method of estimation involves an analysis of sales in the 44 trade and industrial classifications reported by the State Board of Equalization. Where population and prices are important factors, taxable sales have been reduced to per capita amounts in dollars of constant value. Trends revealed by this procedure were projected through 1952 and the first quarter of the following year. Allowance was made for an increase

in the per capita consumption of non-durables and certain luxury items, for growth in population, and for a price increase of 5 percent from the 1951 average. With these data as a basis, dollar volume of sales in each group was projected for the new budget period. Where motor vehicle ownership appeared to be the determining factor, the same method was used by relating taxable sales to motor vehicle registrations. Taxable sales of industrial machinery and equipment have been estimated on the basis of advice obtained from leading establishments in the field regarding the probable volume of business activity, or on the basis of information obtained from trade journals.

Three principal deviations were made from this general technique: sales of building materials were estimated to fall 14 percent below the indicated total for 1951 (sharply reduced residential and commercial building, partially offset by somewhat larger industrial construction); a decline of one-third was taken in sales of household appliances; and unit sales of new motor vehicles were reduced 30 percent from 1951, in line with restricted vehicle production. The dollar volume of used vehicles, accessories, and parts was estimated to increase 12.6 percent, partly due to higher prices and partly to the fact that a larger number of vehicles will be in need of replacement parts. A summary of the estimate prepared by this method follows:

<i>Principal Products Sold</i>	<i>Taxable Sales (In Millions)</i>			<i>Percent change 1951-52</i>
	<i>1950</i>	<i>Est. 1951*</i>	<i>Est. 1952</i>	
Non-durable goods -----	\$4,953	\$5,485	\$6,039	+10.1
Consumer durables † ---	1,149	1,168	1,113	-4.7
Motor vehicles—new ---	1,300	1,104	865	-21.6
Motor vehicles—used, supplies, and parts---	1,289	1,464	1,649	+12.6
Building materials -----	1,511	1,631	1,400	-14.2
Producers' equipment and supplies † -----	1,951	2,332	2,450	+5.1
Unallocated -----	106	143	151	+5.6
<b>Total-----</b>	<b>\$12,259</b>	<b>\$13,327</b>	<b>\$13,667</b>	<b>+2.5</b>

\* Three quarters actual and one quarter estimated.

† Other than motor vehicles and building materials.

Since the possible errors in this method are large, due to inadequate information and mistakes in judgment, the estimate of total taxable sales during calendar 1952 was rounded to \$13.5 billion, representing a reasonable point between the results obtained under each of the two procedures. This compares with \$13.3 billion estimated for 1951 and \$12.3 billion in 1950. With allowance for somewhat greater supplies of durable goods and higher prices in the early months of 1953, self-assessed tax in 1952-53 was estimated at \$410,000,000. Audit assessments are expected to return \$15,800,000, while sales tax on refunds of gasoline tax should produce \$1,200,000. Permit fees are estimated at \$100,000.

### Franchise Tax—\$118,500,000

Revenue from the bank and corporation franchise tax will depend upon profits before federal income tax during the 1951 and 1952 calendar years. Approximately 58 percent of the tax liability incurred on last year's earnings will be paid before June 30, 1952, while 42 percent will fall into the 1952-53 Fiscal Year. Similarly, 58 percent of the tax incurred on 1952 operations will be received before June 30, 1953.

Bank and corporation franchise tax collections during 1952-53 are estimated at \$118,500,000, compared to \$115,250,000 in the current period and \$98,245,207

<sup>6</sup>In preparing revenue estimates, calendar year data are used almost exclusively in order to take full advantage of such related material as census reports, income payments, and other economic data. All estimates include assessments of additional tax, interest, and penalties as a result of the audit programs of tax administering agencies. Calendar year estimates are apportioned to fiscal years on the basis of ratios during recent years.

<sup>7</sup>The correlation equation: Taxable sales equal —.885 plus .788 times spendable resources. As used in this formula, spendable resources include civilian income less federal and state income taxes plus or minus the increase or decrease in short-term consumer credit, minus or plus the increase or decrease in liquid assets. Civilian income is used in order to avoid as much as possible of the distortion during the war years.



actually received in the year ending June 30, 1951. Each of these totals includes collections under the supplementary levy known as the corporation income tax.

Despite shortcomings of the sampling process indicated in the findings last year, it is the only satisfactory method of obtaining advance information on corporate profits. While a margin of error occurred in the 1950 sample, satisfactory results were obtained in the two previous years, and the sample now used has been completely revised and enlarged. Greater industrial coverage has been obtained and there is better representation of small firms. In taking the current sample, letters were sent to 577 banks and corporations operating in California, requesting an estimate of taxable earnings in 1951. Usable replies were received from 424 of these firms representing 46.7 percent of the tax base. On the basis of this information it is estimated that earnings subject to the state tax increased from \$2,655,000,000 in 1950 to \$2,705,000,000 last year—a gain of 2 percent. Since national data, which are still subject to revision, indicate a gain of 8 percent over 1950, the sample result may be somewhat low, but no sound basis exists for making a revision in the figure. Tax on this volume of earnings at the rate of 4 percent indicates a self-assessed tax of \$108,200,000 on returns to be filed in the calendar year 1952.

The dollar value of production in the Nation during the current year is expected to increase 7 percent. However, profit margins are likely to be reduced, and a proportionate gain in corporate earnings is unlikely. For this purpose, earnings of California companies have been estimated to advance 3.5 percent to reach a total of \$2,800,000,000, with a tax return of \$112,000,000 in 1953. Distribution of these two calendar year totals to fiscal years, with allowance for the additional tax on banks and financial corporations and audit assessments of \$3,800,000, results in the totals reported above.

### Personal Income Tax—\$91,500,000

Revenue from the personal income tax has been estimated by relating tax yields to income payments during the past five years and projecting these yields, basing them on estimated income payments for 1951 and 1952.

Analysis of taxable income by types show that receipts from the various sources, e.g., salaries and wages, business profits, dividends, interest, and capital gains, generally accrue to persons at different income levels and hence are taxed at different rates.<sup>8</sup> For this reason it was advisable to relate the tax attributable to income from a particular source to its counterpart in the income payment series. Other income payments, such as pensions and benefits received from social insurance, generally go to people with total income too small to affect the income tax base. The tax on capital gains, having no counterpart in the income payment series,

<sup>8</sup> Analysis of preliminary statistics for 1950 shows the following relative importance of each source in income payments, income reported for taxation, and the tax attributable to that type of income.

	1950 Civilian Income Payments	Taxable Income	Tax Assessed
Salaries and wages -----	63 %	59 %	34 %
Proprietors' income -----	17	21	27
Property income -----	12	15	27
Other income -----	8	5	12
Net capital gains -----	--	--	--
	100 %	100 %	100 %

must be estimated separately. Following the example of other taxing jurisdictions, the tax from this type of income has been related to changes in stock prices.

The following table presents the estimates of income payments upon which the forecast of personal income tax revenue has been based.

	Civilian Income (In Millions)		
	1950	1951	1952
Salaries and wages -----	\$11,514	\$13,522	\$14,525
Proprietors' income -----	3,122	3,282	3,400
Property income -----	2,206	2,317	2,335
Other income -----	1,407	1,215	1,215
Total -----	\$18,249	\$20,336	\$21,475

That part of the tax which can be attributed to net capital gain has been estimated to increase from \$8,850,000 paid last year, to \$10,000,000 for the current year, largely because of the high security price levels which prevailed during 1951. These markets have shown some weakness in the last few months, and consequently the tax to be derived from capital gains was reduced to \$7,500,000 for 1953.

Estimates from the various income sources have been combined with audit adjustments and converted to fiscal year collections. Revenue for 1952-53 is forecast at \$91,500,000, compared to \$88,100,000 estimated for 1951-52 and \$75,890,972 actually collected in 1950-51.

### Insurance Tax—\$29,765,000

Collections under the state tax on insurance premiums have shown a gradual increase over a period of several years, reflecting growth in business activity, higher values, increases in some premium rates, and population gains. The budget estimate of revenue from this source is based upon information obtained from a sample of 116 insurance companies accounting for 69 percent of the tax base. Past records show a high degree of reliability in these reports.

Premiums subject to the state tax increased 17.3 percent last year, to reach a total of \$1,312,000,000. The gross tax on this volume—to be assessed in 1952—will be \$30,830,000, and approximately \$200,000 will be received from ocean marine insurance profits. Deductions for local property taxes paid on principal business offices in California are estimated at \$1,265,000, leaving net receipts of \$29,765,000. Corresponding totals for the current year and for 1950-51 are \$25,280,860 and \$23,043,305, respectively.

Payment from the State Compensation Insurance Fund in lieu of tax is estimated at \$554,153 in 1952-53, compared to \$451,100 this year and \$403,318 in 1950-51.

### Inheritance and Gift Taxes—\$26,600,000

The hazards of estimating inheritance tax receipts are readily apparent from the nature of this levy. Amounts received by the State depend upon the number of deaths, the value of property formerly held by the decedents, the location of that property, the manner in which it is distributed among the heirs or to charity, and the time required to effect a settlement. A number of large estates are now in process of liquidation. However, inquiry has revealed that in each case bequests to charity or charitable foundations are likely to be large, and these amounts may not be subject to state tax. The estimates here presented are not predicated on large or unusual tax settlements during 1952-53 in the cases now pending.



Inheritance tax collections bear a general relationship to security prices. When stock quotations are high, tax receipts are likely to be relatively large. It can be reasoned, therefore, that improvement in security prices over the last three years should sustain a high tax yield. Receipts from the inheritance tax are now running at the average level of \$1,900,000 per month, and this amount was increased to slightly more than \$2,000,000 per month in projecting the estimate for next year—a total of \$25,000,000. Revenue in the current year is expected to be \$24,000,000, and actual receipts in 1950-51 were \$21,691,622.

Gift tax payments are forecast at \$1,600,000 in 1952-53, compared with \$1,500,000 in the current period and \$1,979,397 during the last completed fiscal year. In this instance, the reduction is entirely a concession to the fact that one large gift two years ago raised the 1950-51 total substantially above the sums recorded earlier.

### **Alcohol Beverage Taxes—\$19,740,000**

Estimates of revenue from the distilled spirits excise tax and the companion levies on beer and wine have been prepared entirely on the basis of apparent consumption *per adult* in the State's population. Apparent consumption of distilled spirits has varied widely during recent years, due to supply problems and to transient populations. During World War II the ratio rose to 3.06 gallons per adult, compared with 2.14 gallons before the war. Since 1946 the average has been 2.42, with 2.50 gallons recorded last year. This ratio has been increased to 2.52 in 1952 and 2.55 gallons in 1953, in projecting tax receipts for the current and ensuing fiscal years. Beer consumption has averaged 22.8 gallons per adult since the war. The ratio was 22.2 gallons last year and has been carried at 23.0 and 23.6 gallons in the current calendar year and 1953, respectively. Under legislation adopted in 1951, sale of beer on military posts is exempt from state tax. Wine consumption has shown little significant change. Utilization of dry wine last year amounted to .95 gallon per adult, sweet wine 1.73, and sparkling wine .05 gallon. The revenue estimates allow for a slight increase in the use of sweet and sparkling wines, and a fractional decline in dry varieties. Comparative collections are shown in the table below:

	<i>Actual</i> 1950-51	<i>Estimated</i> 1951-52	<i>Estimated</i> 1952-53
Distilled spirits.....	\$16,094,404	\$14,900,000	\$15,700,000
Beer and wine.....	3,795,650	3,845,000	4,040,000
Totals .....	\$19,890,054	\$18,745,000	\$19,740,000

### **Private Car Tax—\$1,095,000**

The number of railroad cars owned by companies other than railroads and operated in this State has shown a decline during the last two years, but the tax rate has increased. A reversal of both these trends is expected next year. Revenue from this tax, which is levied in lieu of local property taxes, is expected to reach \$1,095,000 next fiscal year, against a current total of \$1,088,700, and \$890,800 in 1950-51.

### **Other General Fund Revenues—\$28,440,360**

The principal item of miscellaneous income to the General Fund is interest on investments, which is expected to total \$8,067,649 next fiscal year. This rep-

resents a gain of approximately \$1.2 million over the current year, and \$300,000 more than in 1950-51. A total of \$2,662,750 will be transferred from motor vehicle license fees to meet highway bond interest and redemption. Horseracing fees will produce \$2,042,888 for general purposes, while \$15,650,573 will be received in the form of fees and other charges by operating departments of the State. The latter amount represents a slight decline from earlier years, chiefly as a result of a drop in college enrollments.

### **THE SPECIAL FUNDS <sup>9</sup>**

Approximately one-third of all state governmental revenues accrue to special funds, and by provision of the State Constitution or the statutes this money may be used only for specific purposes. The largest group of special fund levies are those in connection with the ownership and operation of motor vehicles—the fuel taxes, registration and weight fees, the motor vehicle license fee imposed in lieu of local property taxes on motor vehicles, the tax on gross receipts of companies transporting persons and property for hire over state highways, drivers' licenses, and other minor charges. In total, these are estimated to return \$308 million in 1952-53, or 86 percent of the special fund total.

The second largest source of special fund income is the license fee levied in connection with horseracing, measured chiefly by the volume of betting. This is followed by liquor license fees, collected by the State and returned to local governments for expenditure. Departmental revenues from special charges are estimated to be \$21.9 million. Of these, the largest contributions are those made by sportsmen for fishing and hunting licenses, amounting to \$5.4 million. Details on departmental revenues for special purposes are shown for the three years covered by this budget under the heading "Special Funds" in Schedule 2.

### **Almost 6,000,000 Vehicles in 1953**

Fee-paid registrations of cars, trucks, motorcycles, and trailers last year reached a total of 5,303,524 units. This represented a gain of 6.6 percent over the previous peak and 70 percent more than were on the highways at the end of World War II. Although production of new vehicles will be reduced sharply next year, the national output will be still large enough to provide this State with more than the 285,000 new cars sold here in 1948. In addition, registrations will be increased by migration, and by a draft upon the inventory of vehicles on used car lots. Controls over motor vehicle production are expected to be relaxed somewhat in 1953, which should bring a larger number of new units next year. For purposes of the budget estimates, fee-paid registrations of 5,600,000 are projected for 1952 and 5,895,000 by the end of 1953.

Current registration and weight fees were established in 1947, and averages have stabilized within a very narrow range during the last few years. Average fees of \$6.38 for cars and light trucks, \$35 for heavy

<sup>9</sup> Trust funds, such as contributions to the various retirement plans; bond funds, such as receipts from the sale of school building bonds; sinking funds for bond interest and redemption; working revolving funds; utility funds, such as the Veterans Farm and Home Building Fund of 1943; and assessment funds, are not government cost funds and are not included in the general category of special funds. State payments to any of these non-cost funds are, of course, regarded as an expenditure and reported as such.



trucks, \$6.45 for motorcycles, and \$16 for trailers were used in making the current estimates of revenue from this source. All amounts include penalties for late registrations and the surcharge on out-of-state cars registered for the first time in California.

Estimates of motor vehicle license fees are based upon vehicle registrations. Average fees have increased materially as a large number of new and higher priced vehicles have been added to the tax base. Vehicle license fees during 1951 averaged \$11.25 per unit, compared with \$9.95 a year earlier and \$8.70 in 1949. A decline in the number of new vehicles sold this year and next should result in a relatively stable average of \$11.34 for the current period and \$11.28 for 1953. Receipts from drivers' licenses will decline slightly this year as a result of a periodic wave in the renewal pattern. Transfer fees and other charges are expected to remain relatively unchanged. A summary of amounts estimated from each source in millions of dollars is given below:

<i>Motor Vehicle Fees</i>			
	<i>1950-51 actual</i>	<i>1951-52 estimated</i>	<i>1952-53 estimated</i>
Registration and weight----	\$52.2	\$55.9	\$59.4
License (in lieu) fees *-----	60.0	64.1	65.9
Drivers' licenses -----	3.2	3.0	3.0
Transfer fees and penalties--	2.2	2.4	2.5
Other revenues -----	0.1	0.2	0.2
<b>Totals -----</b>	<b>\$117.7</b>	<b>\$125.6</b>	<b>\$131.0</b>

\* Includes approximately \$2.7 million in each year transferred to the General Fund for interest and redemption on highway bonds. See Schedule 2 for precise amounts.

### Motor Vehicle Fuel Taxes—\$168,000,000

Two levies contribute revenue to the Motor Vehicle Fuel Fund—the gasoline tax, which is estimated to produce \$160 million during the next fiscal year, and the use fuel tax, budgeted for a total of \$8 million. Consumption of motor vehicle fuel per vehicle registered in California has declined moderately during recent years. One reason for this, undoubtedly, is the trend toward more than one vehicle per family. With an added car, there is not a proportionate rise in the miles traveled, and the average per vehicle declines. Other factors may be increased efficiency of engines now on the road, and better highways. Variation in the amount of tourist travel causes some change in the annual ratios. Just after the war, gasoline consumption amounted to 701 gallons per vehicle registered. Two years later the average declined to 653.4 gallons, and by 1950-51 it was 634.5 gallons per vehicle. Projections for 1951-52 and 1952-53 contemplate a further drop to 631 and 627 gallons, respectively.<sup>10</sup> Diesel consumption per vehicle has followed a declining trend similar to that shown in the case of gasoline; however, there has been a sharp increase in the number of units using this type of fuel, and a more marked growth in total revenues.

Comparative revenues in millions of dollars for the three budget years are:

<i>Motor Vehicle Fuel Taxes</i>			
	<i>1950-51 actual</i>	<i>1951-52 estimated</i>	<i>1952-53 estimated</i>
Gasoline -----	\$144.0	\$153.0	\$160.0
Diesel fuel -----	5.9	7.1	8.0
<b>Totals -----</b>	<b>\$149.9</b>	<b>\$160.1</b>	<b>\$168.0</b>

<sup>10</sup> Gasoline consumption is actually estimated on the basis of car-equivalents, in which automobiles, trucks, motorcycles, and trailers are equated in terms of fuel used. Cars, trucks, motorcycles, and trailers exempt from registrations are included in the total. Diesel units and one trailer per diesel vehicle are excluded.

### Motor Transportation Tax—\$11,735,000

Experience has shown a close correlation between the volume of spending by California civilians and the gross receipts of highway transportation companies. With spendable resources of \$17.2 billion in 1951 and \$17.7 billion in 1952, gross receipts of these taxpayers can be estimated at \$433 million in the current fiscal year and \$467 million in 1952-53. The 3 percent tax will result in gross assessments of \$13 million this year and \$14 million in the coming fiscal period. Against these amounts, operators will claim an offset in the amount of one-third of the motor vehicle weight fees paid in connection with their taxable operations, or approximately \$2.1 million for 1951-52 and \$2.3 million in 1952-53. Net revenues are therefore estimated at \$11.7 million in the coming year, compared with \$10.9 million in 1951-52. In each year approximately \$35,000 will be paid in permit fees. Tax receipts in 1950-51 amounted to \$10,160,033, and permit fees totalled \$34,305.

### Horseracing Fees—\$16,973,000

Betting in the pari-mutuel pools at California horse-races during 1952-53 is estimated to total \$300 million, compared with \$331 million indicated this year and \$289 million in 1950-51. Out of each pool operated, the State takes as its license fee 4 percent of the first \$10 million, 5 percent of the next \$10 million, and 6 percent of all pools in excess of \$20 million. In addition, the State receives all "breakage"<sup>11</sup> in pools over \$27 million, all unclaimed pari-mutuel tickets, and license fees paid by owners, jockeys and trainers. Receipts from these sources during the three years covered by this budget are shown in the table below, in thousands:

<i>Horseracing Fees</i>			
	<i>1950-51 actual</i>	<i>1951-52 estimated</i>	<i>1952-53 estimated</i>
Pari-mutuel pools -----	\$15,215	\$17,081	\$15,709
Breakage -----	890	861	897
Unclaimed pari-mutuel tickets--	229	387	337
License fees -----	22	30	30
Other receipts -----	12	—	—
<b>Totals -----</b>	<b>\$16,368</b>	<b>\$18,359</b>	<b>\$16,973</b>

The decline in receipts from parimutuel pools between 1951-52 and 1952-53 is due chiefly to the fact that two Western Harness meets will be conducted in the former year and none in the latter.

The sums of \$3.9 million in 1950-51, \$2.2 million in 1951-52, and \$2 million in 1952-53, included in the above table, accrue to the General Fund.

### Liquor License Fees—\$8,115,000

Receipts from liquor license fees next year are estimated at \$8,115,000, compared with \$8,090,000 currently and \$8,106,155 in 1950-51. Variations in amounts received from this source are largely the result of differences in dollar volume of liquor sold.

### RECENT TAX TRENDS

State tax revenue per \$100 of income received by the people of California is lower today than during prewar years. Under the estimates presented here, tax receipts from all sources in 1951-52 will amount to \$4.83 per one hundred dollars of income received by

<sup>11</sup> Defined in the Business and Professions Code, Sec. 19485.1, as "... the odd cents by which the amount payable as to each dollar waged ... exceeds a multiple of five cents ..."



the people of California last year, and this ratio will drop to \$4.78 next fiscal year.<sup>12</sup> This compares with an average of \$4.86 in the five prewar years and a high of \$5.09 in 1950-51, when two waves of scare buying inflated the ratio at least ten cents.

Basically, the state tax structure has not been changed in the last 16 years. With two general exceptions, the tax rates which now produce more than a billion dollars annually yielded only \$250 million 12 years ago. This phenomenal growth without an increase in the burden of taxes in relation to income is further proof of the direct relationship between taxes and the aggregate volume of business activity in the State. The two exceptions are in opposite directions, so far as burden is concerned. The state income tax at the present time is lighter than it was prewar: exemptions are \$1,000 higher for both individuals and families, and the maximum tax rate is now 6 percent on taxable income in excess of \$25,000 compared to 15 percent above \$250,000 prior to 1944. In contrast to this relief, motor vehicle taxes were increased substantially in 1947, as part of an effort to solve State and local highway problems. The motor vehicle fuel tax was raised 50 percent (from 3 cents to 4.5 cents per gallon); registration fees were doubled, weight fees

were increased almost 100 percent and a driver's license fee was imposed. These two changes did not offset each other, however. The added motor vehicle revenue exceeded the reduction in personal income tax by a wide margin.

State tax payments for support of general governmental activities next year will be 5 percent below prewar in relation to income of individuals. Receipts of \$3.27 per \$100 of individual income are 16 cents under the prewar average. In addition to the personal income tax reduction, this change is the result of a shifting within the tax system. Certain levies formerly used for general support are now dedicated to special activities. For example, the motor vehicle transportation tax was deposited in the General Fund until the law was changed in 1947. This money is now used for highway construction and maintenance. The State formerly received a share of liquor license fees which now goes entirely to cities and counties. There has been a similar shift in motor vehicle license fee receipts. All told, approximately \$30,000,000 of current revenue which formerly went to the General Fund is now specifically earmarked for special purposes. This transfer accounts for almost the entire 16 cent drop in the ratio between General Fund taxes and citizen income.

A summary of income payments to individuals in California, state tax collections, per capita taxes, and tax payments per \$100 of individual income is shown in the following table.

## SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

*Excluding Departmental and Miscellaneous Revenues*

Year	Estimated Population July 1st (Thousands)	Estimated Income of Individuals (Millions)	Income Per Capita	Fiscal Year	State Tax Collections			Taxes Per Capita			Taxes Per \$100 of Individual Income		
					General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936---	6,341	\$4,730	\$746	1936-37	\$155,047	\$63,723	\$218,770	\$24.10	\$9.90	\$34.00	\$3.28	\$1.35	\$4.63
1937---	6,528	5,047	773	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.41	1.35	4.76
1938---	6,656	4,772	717	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.50	1.45	4.95
1939---	6,785	5,047	744	1939-40	174,142	76,813	250,955	25.30	11.16	36.46	3.45	1.52	4.97
1940---	6,980	5,606	803	1940-41	195,796	84,553	280,349	27.41	11.84	39.25	3.49	1.51	5.00
1941*	7,125	6,922	971	1941-42	238,440	85,768	324,208	32.74	11.78	44.52	3.44	1.24	4.68
1942*	7,441	8,964	1,205	1942-43	274,575	71,906	346,481	36.65	9.60	46.25	3.06	0.80	3.86
1943*	7,541	11,720	1,554	1943-44	301,506	72,282	373,788	38.71	9.28	47.99	2.57	0.62	3.19
1944*	8,036	13,048	1,624	1944-45	314,237	80,238	394,475	38.15	9.74	47.89	2.41	0.61	3.02
1945*	8,438	13,242	1,569	1945-46	353,400	113,245	466,645	39.76	12.74	52.50	2.67	0.85	3.52
1946---	9,548	15,180	1,590	1946-47	432,859	137,751	570,610	44.60	14.19	58.79	2.85	0.91	3.76
1947---	9,864	16,043	1,626	1947-48	457,297	228,708	686,005	45.66	22.84	68.50	2.85	1.43	4.28
1948---	10,165	16,937	1,666	1948-49	485,368	249,344	734,712	47.12	24.21	71.33	2.87	1.47	4.34
1949---	10,434	16,731	1,604	1949-50	524,428	268,177	792,605	49.78	25.46	75.24	3.14	1.60	4.74
1950---	10,634	18,542	1,744	1950-51	647,992	295,542	943,534	59.63	27.20	86.83	3.50	1.59	5.09
1951---	11,100	20,846	1,878	1951-52	689,461	318,138	1,007,599	61.12	28.20	89.33	3.31	1.52	4.83
1952---	11,460	22,000	1,920	1952-53	719,560	331,102	1,050,662	61.87	28.47	90.34	3.27	1.51	4.78

\* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

Population data, 1936 through 1939, are based on United States Census Bureau estimates; population, 1940 to date, estimated by the State Department of Finance. (*Provisional Annual Estimates of the Population of California, 1940-1953*, Nov. 1951.)

Income of individuals, 1936 through 1950, from United States Department of Commerce estimates. *Survey of Current Business*, Aug. 1951. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1951 and 1952 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.



## Schedule 2

## COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53

Source	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wines	393	\$3,795,650		\$3,795,650	\$3,845,000		\$3,845,000	\$4,040,000		\$4,040,000
Excise tax on distilled spirits	393	16,094,404		16,094,404	14,900,000		14,900,000	15,700,000		15,700,000
Liquor license fees	393		\$8,106,155	8,106,155		\$8,090,000	8,090,000		\$8,115,000	8,115,000
Bank and corporation franchise and corporation income tax		98,245,207		98,245,207	115,250,000		115,250,000	118,500,000		118,500,000
Gift tax		1,979,397		1,979,397	1,500,000		1,500,000	1,600,000		1,600,000
Horse racing (pari-mutuel) license fees and related revenues	734	3,900,476	12,467,810	16,368,286	2,207,681	16,151,144	18,358,825	2,042,888	14,930,571	16,973,459
Inheritance tax		21,691,622		21,691,622	24,000,000		24,000,000	25,000,000		25,000,000
Insurance gross premiums tax:										
Insurance companies		23,043,305		23,043,305	25,280,860		25,280,860	29,765,000		29,765,000
Taxes on State Compensation Insurance										
Fund premiums		403,318		403,318	451,100		451,100	554,153		554,153
Personal income tax		75,890,972		75,890,972	88,100,000		88,100,000	91,500,000		91,500,000
Private car company tax		890,800		890,800	1,088,700		1,088,700	1,095,000		1,095,000
Motor vehicle license (in lieu) fees	626	2,813,500	57,188,423	60,001,923	2,738,125	61,361,875	64,100,000	2,662,750	63,237,250	65,900,000
Motor vehicle fuel tax (gasoline)	392		143,974,246	143,974,246		153,000,000	153,000,000		160,000,000	160,000,000
Motor vehicle fuel brokers and producers license fees	392		20,340	20,340		21,000	21,000		21,000	21,000
Motor vehicle use fuel tax (diesel)	392		5,912,545	5,912,545		7,100,000	7,100,000		8,000,000	8,000,000
Motor vehicle registration and other fees	625		57,678,485	57,678,485		61,479,000	61,479,000		65,063,000	65,063,000
Motor vehicle transportation license tax and fees	392		10,194,338	10,194,338		10,935,000	10,935,000		11,735,000	11,735,000
Retail sales and use tax and license and permit fee		399,243,093		399,243,093	410,100,000		410,100,000	427,100,000		427,100,000
Totals, Major Taxes and Licenses		\$647,991,744	\$265,542,342	\$943,534,086	\$689,461,466	\$818,138,019	\$1,007,599,485	\$719,559,791	\$831,101,821	\$1,050,661,612
ALL OTHER REVENUES										
(Detailed in the following pages)										
Departmental revenues		\$16,333,102	\$20,661,146	\$36,994,248	\$16,015,287	\$21,903,989	\$37,919,276	\$15,650,573	\$21,916,021	\$37,566,594
Interest on investments		7,721,387	1,595,883	9,317,270	6,865,974	2,526,931	9,392,905	8,067,649	2,907,728	10,975,377
Miscellaneous revenues		18,550	4,178,591	4,197,141	39,294	3,250,000	3,289,294	16,500	3,250,000	3,266,500
GRAND TOTAL REVENUES		\$672,064,783	\$821,977,962	\$994,042,745	\$712,382,021	\$945,818,939	\$1,058,200,960	\$743,294,513	\$959,175,570	\$1,102,470,083

# Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53—Continued

Organization Unit	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Judicial:	18	\$7,619		\$7,619	\$7,750		\$7,750	\$7,750		\$7,750
District Court of Appeal, First Appellate District.....	21	2,737		2,737	2,750		2,750	2,800		2,800
District Court of Appeal, Second Appellate District.....	22	4,777		4,777	4,950		4,950	5,050		5,050
District Court of Appeal, Third Appellate District.....	23	1,222		1,222	1,500		1,500	1,500		1,500
District Court of Appeal, Fourth Appellate District.....	24	1,345		1,345	1,206		1,206	1,246		1,246
Totals, Judicial.....		\$17,700		\$17,700	\$18,156		\$18,156	\$18,346		\$18,346
General Administration:	34	\$16		\$16						
State Employees Retirement System.....	44	408		408	\$500		\$500	\$500		\$500
Personnel Board.....	49-50	539,976		577,261	\$37,285		532,075	498,200		536,825
Secretary of State.....										
Totals, General Administration.....		\$540,400		\$577,685	\$37,285		\$532,575	\$498,700		\$537,325
Agriculture	76-88	\$114,674		\$4,196,337	\$4,081,663		\$4,639,762	\$111,592		\$4,304,967
Department of Agriculture.....	90			34,139			28,100			27,900
Poultry Improvement Commission.....										
Totals, Agriculture.....		\$114,674		\$4,230,476	\$4,115,802		\$4,667,862	\$111,592		\$4,332,867
Corrections:										
Department of Corrections:										
Penal Institutions:										
Medical Facility.....	102	\$154		\$154				\$200		\$200
Institution for Men, Chino.....	111	6,167		6,167				7,100		7,100
State Prison at Folsom.....	118	10,510		10,510				10,430		12,840
State Prison at San Quentin.....	128	6,392		6,392				12,510		13,640
State Prison at Soledad.....	137	4,093		4,093				3,960		5,460
Penal Vocational Institution.....	144	153		153				150		150
Institution for Women.....	150	1,502		1,502				3,550		3,550
Adult Authority.....	153	31		31						
Youth Authority:										
Departmental Administration.....	164	498,023		498,023				537,290		537,290
Forestry Camps for Boys.....	171	484		484				250		250
Frisco Ranch School for Boys.....	176	320		320				220		220
Fred C. Nelles School for Boys.....	181	107		107				100		100
Preston School of Industry.....	192	2,340		2,340				2,000		2,000
Los Guilmos School for Girls.....	197	224		224				150		150
Ventura School for Girls.....	202	303		303				855		855
Totals, Corrections.....		\$530,803		\$530,803	\$556,125		\$556,125	\$583,805		\$583,805

**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53—Continued**

Page Ref- er- ence	Organization Unit	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Education:										
Department of Education:										
223	General Activities.....	\$209,860		\$209,860	\$227,000		\$227,000	\$247,000		\$247,000
245	State Colleges and Technical Schools:									
	Chico State College.....	236,102		236,102	194,874		194,874	147,089		147,089
253	Fresno State College.....	614,792		614,792	405,586		405,586	325,421		325,421
258	Humboldt State College.....	103,888		103,888	85,442		85,442	68,780		68,780
262	Long Beach State College.....	88,707		88,707	151,698		151,698	158,814		158,814
Los Angeles State College of Applied										
266	Arts and Sciences.....	296,709		296,709	310,249		310,249	275,047		275,047
271	Sacramento State College.....	158,244		158,244	292,884		292,884	211,900		211,900
277	San Diego State College.....	633,736		633,736	521,676		521,676	413,752		413,752
284	San Francisco State College.....	708,813		708,813	686,867		686,867	612,550		612,550
290	San Jose State College.....	752,477		752,477	641,112		641,112	528,598		528,598
299	California Polytechnic College.....	514,359		514,359	55,200	\$251,937	307,137	262	\$218,316	218,578
303	California Maritime Academy.....	74,150		74,150	104,577		104,577	106,055		106,055
Special Schools for Physically Handicapped										
Children:										
308	California School for the Blind, Berkeley.....	138		138	100		100	100		100
313	California School for the Deaf, Berkeley.....	242		242	195		195	207		207
324	School for Cerebral Palsied Children— Southern California.....	13		13						
329	California Industries for the Blind:									
	Los Angeles Center.....	188		188	50		50	50		50
334	Oakland Center.....	118		118	30		30			
Totals, Education.....										
		\$4,392,536		\$4,392,536	\$3,677,540	\$251,937	\$3,929,477	\$3,095,625	\$218,316	\$3,313,941
Employment:										
1206	Department of Employment.....		\$902,807	\$902,807		\$981,413	\$981,413		\$1,041,936	\$1,041,936
Fiscal Affairs:										
372	State Controller.....	\$3,533	\$229,958	\$233,491	\$3,200	\$215,000	\$218,200	\$2,800	\$215,000	\$217,800
392	Board of Equalization.....	26,650	12,011	38,661	43,510	20,259	63,769	24,510	21,000	45,510
Department of Finance:										
421	General Activities.....	621,071		621,071	283,771		283,771	285,446		285,446
421	Buildings and Grounds.....	186,268		186,268	171,276		171,276	171,276		171,276
421	Local Allocations Division.....	879,320		879,320	700,000		700,000	744,000		744,000
Division of Fairs and Expositions:										
430	State Agricultural Society.....		928,210	928,210		1,131,732	1,131,732		1,215,100	1,215,100
433	Sixth District Agricultural Association.....	47,413	45,876	93,289	50,000	48,200	98,200	52,000	48,300	100,300
440	Division of State Lands.....	241,280	999,106	1,240,386	318,316	1,137,545	1,455,861	286,525	1,179,075	1,465,600
442	Napa State Farm.....	10,964		10,964	36,810		36,810	39,000		39,000
	Franchise Tax Board.....									
452	State Treasurer.....	23,957		23,957	24,000		24,000	6,000		6,000
Totals, Fiscal Affairs.....										
		\$2,043,975	\$2,215,161	\$4,259,136	\$1,632,383	\$2,552,736	\$4,185,119	\$1,613,037	\$2,678,475	\$4,291,532



**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53—Continued**

Organization Unit	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>DEPARTMENTAL REVENUES</b> —Continued										
<b>Highway Patrol:</b>	459		\$10,914	\$10,914		\$15,000	\$15,000		\$15,000	\$15,000
Department of California Highway Patrol										
<b>Industrial Relations:</b>	470	\$205,444		\$205,444	\$214,150		\$214,150	\$214,150		\$214,150
Department of Industrial Relations										
Office of Fire Marshal	472	9,994		9,994	9,990		9,990	9,990		9,990
<b>Totals, Industrial Relations</b>		\$215,438		\$215,438	\$224,140		\$224,140	\$224,140		\$224,140
<b>Investment:</b>										
Department of Investment:										
Division of Banking	474		\$278,250	\$278,250		\$303,484	\$303,484		\$303,250	\$303,250
Division of Building and Loan	476		159,304	159,304		189,200	189,200		196,500	196,500
Division of Corporations	478	\$845,332		845,332	\$881,809		881,809	\$902,990		902,990
Department of Insurance	485		1,102,079	1,102,079		1,199,800	1,199,800		1,238,000	1,238,000
Division of Real Estate	488		668,323	668,323		674,972	674,972		675,972	675,972
<b>Totals, Investment</b>		\$845,332	\$2,207,956	\$3,053,288	\$881,809	\$2,367,456	\$3,249,265	\$902,990	\$2,415,722	\$3,318,712
<b>Justice:</b>	502	\$3,260		\$3,260	\$20,890		\$20,890	\$23,000		\$23,000
Attorney General										
<b>Mental Hygiene:</b>	516	\$36,987		\$36,987	\$39,000		\$39,000	\$47,000		\$47,000
Department of Mental Hygiene:										
Departmental Administration										
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	522	13,108		13,108	18,700		18,700	18,700		18,700
Langley Porter Clinic	526	84,045		84,045	88,454		88,454	88,454		88,454
Agnews State Hospital	533	727,472		727,472	849,238		849,238	869,010		869,010
Camarillo State Hospital	542	593,270		593,270	748,184		748,184	811,568		811,568
DeWitt State Hospital	548	420,540		420,540	400,158		400,158	403,891		403,891
Mendocino State Hospital	555	173,425		173,425	184,870		184,870	179,294		179,294
Modesto State Hospital	561	349,976		349,976	349,415		349,415	354,803		354,803
Napa State Hospital	568	523,777		523,777	567,902		567,902	608,302		608,302
Norwalk State Hospital	575	252,231		252,231	250,608		250,608	225,756		225,756
Padon State Hospital	582	398,250		398,250	433,990		433,990	415,456		415,456
Stockton State Hospital	589	478,523		478,523	519,734		519,734	540,203		540,203
Institutions for Mental Defectives:										
Pacific Colony	596	492,603		492,603	488,360		488,360	488,360		488,360
Sonoma State Home	604	722,768		722,768	703,944		703,944	703,944		703,944
<b>Totals, Mental Hygiene</b>		\$5,266,975		\$5,266,975	\$5,642,557		\$5,642,557	\$5,754,741		\$5,754,741
<b>Military Affairs:</b>	614	\$43,437		\$43,437	\$15,242		\$15,242	\$14,300		\$14,300
Office of the Adjutant General										
<b>Motor Vehicles:</b>	625	\$29,652	\$19,496	\$49,148	\$50,000	\$2,294	\$52,294	\$50,000		\$50,000
Department of Motor Vehicles										

# Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53—Continued

Organization Unit	Page Reference	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
—Continued										
Natural Resources:										
Department of Fish and Game.....	640		\$5,549,292	\$5,549,292		\$5,431,560	\$5,431,560		\$5,431,560	\$5,431,560
Department of Natural Resources:										
Departmental Administration.....	646	\$26		26						
Division of Beaches and Parks.....	653	27	275,714	275,741		277,000	277,000		280,000	280,000
Division of Forestry.....	669	1,694,509		1,694,509	\$1,606,738		1,606,738	\$1,671,910		1,671,910
Division of Mines.....	671	19,330		19,330	25,700		25,700	25,700		25,700
Division of Oil and Gas.....	673		382,831	382,831		373,750	373,750		465,255	465,255
Totals, Natural Resources.....		\$1,713,892	\$6,207,837	\$7,921,729	\$1,632,438	\$6,082,310	\$7,714,748	\$1,697,610	\$6,176,815	\$7,874,425
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Standards:										
Board of Accountancy.....	680		\$195,545	\$195,545		\$200,075	\$200,075		\$189,265	\$189,265
Board of Architectural Examiners.....	682		24,390	24,390		39,775	39,775		43,731	43,731
Athletic Commission.....	684		171,447	171,447		180,754	180,754		180,000	180,000
Board of Barber Examiners.....	686		92,325	92,325		99,060	99,060		100,069	100,069
Cemetery Board.....	688		28,842	28,842		22,538	22,538		27,840	27,840
Board of Chiropractic Examiners.....	690		57,613	57,613		59,850	59,850		61,300	61,300
Board of Registration for Civil and Professional Engineers.....	692		194,478	194,478		203,123	203,123		225,444	225,444
Contractors' License Board.....	695		516,699	516,699		572,975	572,975		549,711	549,711
Board of Cosmetology.....	697		99,493	99,493		105,915	105,915		187,926	187,926
Board of Dental Examiners.....	699		49,104	49,104		56,174	56,174		57,327	57,327
Board of Dry Cleaners.....	701	\$60,000	165,971	225,971	\$60,000	166,425	226,425	\$60,000	164,210	224,210
Board of Funeral Directors and Embalmers.....	703		28,310	28,310		28,293	28,293		29,601	29,601
Bureau of Furniture and Bedding Inspection.....	706		193,133	193,133		154,445	154,445		154,445	154,445
Board of Guide Dogs for the Blind.....	707	45		45	95		95	55		55
Board of Medical Examiners.....	709		154,157	154,157		176,761	176,761		164,350	164,350
Board of Nurse Examiners.....	711		99,894	99,894		106,705	106,705		108,205	108,205
Board of Optometry.....	713		25,589	25,589		31,270	31,270		31,514	31,514
Board of Pharmacy.....	715		175,072	175,072		171,840	171,840		172,715	172,715
Bureau of Private Investigators and Adjusters.....	717		28,696	28,696		27,800	27,800		28,440	28,440
Board of Examiners of Shorthand Reporters.....	719					18,750	18,750		15,250	15,250
Board of Social Work Examiners.....	721		20,020	20,020		20,400	20,400		20,570	20,570
Structural Pest Control Board.....	723		38,506	38,506		39,700	39,700		39,700	39,700

# Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53—Continued

Organization Unit	Page Ref- er- ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Professional and Vocational Standards —Continued										
Department of Professional and Vocational Standards—Continued										
Board of Examiners in Veterinary Medicine	725		\$15,550	\$15,550		\$17,611	\$17,611		\$18,751	\$18,751
Board of Vocational Nurse Examiners	726					30,000	30,000		6,600	6,600
Yacht and Ship Brokers Commission	728		14,368	14,368		16,152	16,152		16,152	16,152
Totals, Department of Professional and Vocational Standards		\$60,045	\$2,389,202	\$2,449,247	\$60,095	\$2,546,391	\$2,606,486	\$60,055	\$2,593,116	\$2,653,171
Board of Osteopathic Examiners	730		\$43,550	\$43,550		\$46,050	\$46,050		\$47,050	\$47,050
Board of Pilot Commissioners	732	\$16,973	13,562	30,535	\$21,448	9,052	30,500	\$18,550	11,950	30,500
Totals, Professional and Vocational Standards		\$77,018	\$2,446,314	\$2,523,332	\$81,543	\$2,601,493	\$2,683,036	\$78,605	\$2,652,116	\$2,730,721
Public Health:										
Department of Public Health	759	\$97,881	\$448,869	\$546,750	\$551,787		\$551,787	\$557,812		\$557,812
Public Utilities:										
Public Utilities Commission	772	\$69,054	\$1,179,784	\$1,248,838	\$79,600	\$1,550,000	\$1,629,600	\$79,600	\$1,550,000	\$1,629,600
Public Works:										
Department of Public Works:										
Division of Architecture	780	\$135	\$786,397	\$786,532		\$807,500	\$807,500		\$808,500	\$808,500
Division of Highways	1079		62,277	62,277		65,600	65,600		68,600	68,600
Division of Water Resources	807	36,411	20,247	56,658	\$39,510	29,950	69,460	\$38,900	30,641	69,541
California Aeronautics Commission	810	1,147		1,147	1,000		1,000	1,000		1,000
Reclamation Board	814	283,304		283,304			283,000	283,000		283,000
Totals, Public Works		\$320,997	\$868,921	\$1,189,918	\$323,510	\$903,050	\$1,226,560	\$322,900	\$907,741	\$1,230,641
Social Welfare:										
Department of Social Welfare	830	\$4,669		\$4,669	\$17,980		\$17,980	\$18,500		\$18,500
Recreation Commission	831	385		385	450		450	250		250
Veterans' Affairs:										
Veterans' Home	845	\$5,024		\$5,024	\$5,000		\$5,000	\$5,000		\$5,000
TOTALS, DEPARTMENTAL REVENUES		\$16,333,102	\$20,661,146	\$36,994,248	\$16,015,287	\$21,903,989	\$37,919,276	\$15,650,573	\$21,916,021	\$37,566,594

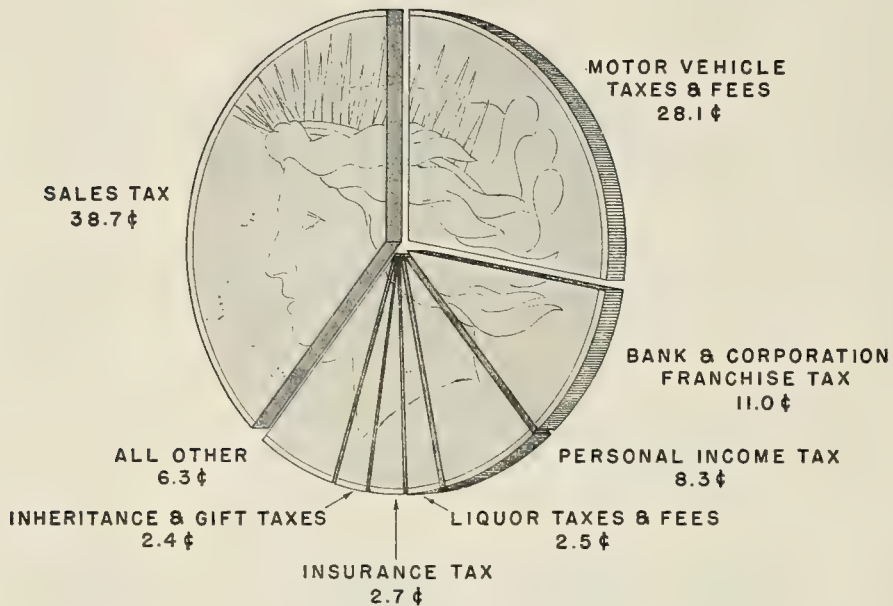


**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53—Continued**

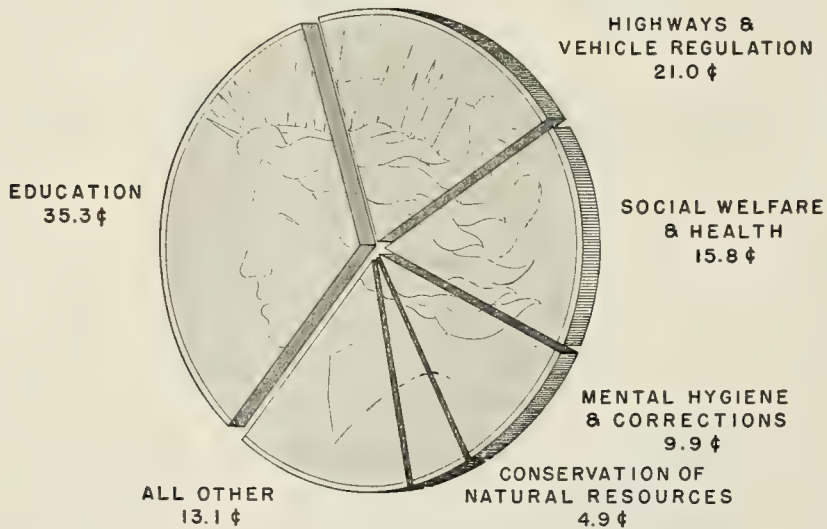
Organization Unit	Page Reference	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
INTEREST ON INVESTMENTS											
Treasury inactive bank accounts		\$1,229,732		\$1,229,732	\$1,682,144		\$1,682,144	\$1,740,517		\$1,740,517	
Centralized trust inactive bank accounts		13,648		13,648	35,700		35,700	38,100		38,100	
Abandoned Property Fund			\$36,250	36,250							
Bond Sinking Fund of 1943		83,745		83,745	107,572		107,572	99,392		99,392	
Capital Outlay and Savings Fund						\$483,901	483,901	\$1,305,000		1,305,000	
Centralized Trust Accounts		132,932		132,932	228,700		228,700	253,000		253,000	
Dissolved Savings Bank Fund		940		940							
Estates of Deceased Persons Fund			113,179	113,179							
Flood Control Fund of 1946			270,214	270,214							
General Fund					889,022		889,022	1,880,646		1,880,646	
Nurse Examiners Fund			2,925	2,925		1,072	1,072		1,800		
Postwar Employment Reserve Fund		3,335,139		3,335,139							
Postwar Unemployment and Construction Fund			406,580	406,580							
Revenue Deficiency Reserve Fund		1,576,224		1,576,224	1,515,950		1,515,950	1,555,994		1,555,994	
School Land Fund			419,756	419,756		406,579	406,579		213,581	213,581	
Surplus Money Investment Fund		1,345,785		1,692,764	2,406,886		2,945,273	2,500,000		3,060,000	
Unclaimed Property Fund						131,484	131,484		150,692	150,692	
Veterans Farm and Home Building Fund of 1943 (loan)		3,242		3,242							
Totals, Interest on Investments		\$7,721,387	\$1,595,883	\$9,317,270	\$6,865,974	\$2,526,931	\$9,392,905	\$8,067,649	\$2,907,728	\$10,975,377	
MISCELLANEOUS REVENUES											
States share of Federal oil and mineral royalties for the State School Fund			\$4,178,591	\$4,178,591							
United States water power charges		\$16,485		16,485	\$16,500		16,500	\$16,500		\$3,250,000	
Reverted special funds		2,065		2,065	22,794		22,794			16,500	
Totals, Miscellaneous Revenues		\$18,550	\$4,178,591	\$4,197,141	\$39,294	\$3,250,000	\$3,289,294	\$16,500	\$3,250,000	\$3,266,500	

# BUDGET DOLLARS

## REVENUE DOLLAR



## EXPENDITURE DOLLAR



**CHART 3**



# Analysis of Expenditure Requirements

1952-53 Fiscal Year

Expenditures recommended in the State Budget for the fiscal year ending June 30, 1953, total \$1,185,397,-000. This represents an increase of approximately \$82 million, or 7.4 percent, over the estimated requirements for the current year and \$179 million more than was spent in the twelve months which ended June 30, 1951.

An executive budget is a complete financial plan for the operation of government, bringing together the expenditure needs and the resources available to meet these needs.<sup>1</sup> In California, approximately two-thirds of the expenditure total represents the cost of services which are mandatory under provisions of the State Constitution or other existing law. The remaining one-third is subject to determination by the Governor in preparing his budget recommendations. These are the expenditure items incorporated into the budget bill to be considered by the State Legislature.

Like a great majority of the earlier budgets in their time, the program required for 1952-53 is the largest in the history of this State. It reflects governmental needs in a rapidly growing area during a period of price inflation. The program of services provided in this document, with the population and prices of 10 years ago could have been financed for approximately \$507 million. The \$678 million difference between this sum and the budget total measures in rough terms the impact of inflation and population growth upon the finances of California State Government.

State expenditures fall into three broad classes: (1) the cost of operating State governmental agencies and payments on debt, (2) capital outlay—the cost of building the structures, highways and facilities to be used in subsequent years, and (3) payments by the State to local units of government, including the cost of jointly financed activities, assistance in meeting the expense of local services, and distribution of revenue collected by the State for the benefit of cities and counties. During 1952-53, less than one-third of the expenditure total will be used for the current operation of State Government. Approximately one-fifth will be spent to construct buildings, highways, and other facilities needed to meet the problems of obsolescence and population growth. A little more than half the total represents assistance to local governments. Amounts budgeted for each purpose, together with the increase over the current year and the percent of the total, are shown in the following table:<sup>2</sup>

	Recommended expenditures 1952-53 (millions)	Increase over 1951-52 Amount (millions)	Per- cent	Percent of total budget
State operations -----	\$337.6	\$37.0	12.3	28.5
Capital outlay -----	222.0	5.9	2.7	18.7
Local assistance -----	625.8	39.1	6.7	52.8
Total -----	\$1,185.4	\$82.1	7.4	100.0

<sup>1</sup> Section 34 of Article IV of the Constitution provides in part: "The Governor shall, at each regular session of the Legislature, submit to the Legislature, with an explanatory message, a budget containing a complete plan and itemized statement of all proposed expenditures of the State provided by existing law or recommended by him . . . and of all estimated revenues for the ensuing fiscal year . . ."

<sup>2</sup> In all of the text tables amounts have been rounded to the nearest thousand dollars. In some instances this results in an apparent error in addition or subtraction. In all cases, however, totals are correct to the nearest thousand.

The detailed amounts making up these totals, classified according to budget organization, are shown in the table on the following page and in Schedule 3.

State government performs many and widely varied functions, ranging from agricultural development to the regulation of yacht brokers. For the most part, however, these fit into six general categories. The most important from the financial viewpoint is the support of education. A little more than one-third of all expenditures recommended for the coming year relate to that function. This includes the direct support of public schools, colleges and the University, administrative activities of the Department of Education, and amounts budgeted for the construction of buildings at educational centers. In the second large category, accounting for one-fifth of the total, are the expenditures for highways, roads, streets, traffic law enforcement, and the regulation of motor vehicles. These two classes of expense—education and highways—make up more than 56 percent of the entire expenditure budget. Third in importance are the activities in connection with social welfare and public health, accounting for 16 percent. These are followed by payments for mental hospitals, homes and correctional facilities with 10 percent and by expenditures for development and conservation of natural resources, which require 5 percent of the budget. All other expense, including the legislative, judicial, executive, general administrative, regulatory, and tax administering activities, combined with apportionments of state-collected revenue for general administration of local governments, comprise 13 percent of the expenditure total. Amounts included for each of these purposes in 1952-53 and the changes from the estimated requirements during the current, 1951-52, Fiscal Year are given in the table below:

	Recommended expenditures (millions)	Change from 1951-52 Amount (millions)	Per- cent	Percent of total budget
Education -----	\$418.6	\$58.6	16.3	35.3
Highways and vehicle regulation -----	248.4	—2.1	—0.8	21.0
Social welfare and health -----	187.3	3.1	1.7	15.8
Mental hygiene and corrections -----	117.7	12.9	12.9	9.9
Conservation of natural resources -----	57.9	1.0	1.8	4.9
All other -----	155.5	8.6	5.8	13.1
Totals -----	\$1,185.4	\$82.1	7.4	100.0

## STATE OPERATIONS

Expenditures for the operation of State Government include the cost of legislative, judicial and executive activities, the expenses of nineteen administrative departments, the support of all independent offices, boards, and commissions, and debt service. Budget recommendations for these agencies represent the estimated expense of continuing the program approved for the current fiscal year without major changes. Adjustments have been made for increases and decreases in the work load of administrative units, and at certain points, such as traffic law enforcement, clearer

**COMPARATIVE SUMMARY OF EXPENDITURES**  
(In Thousands of Dollars)

	<i>Actual</i> 1950-51	<i>Estimated</i> 1951-52	<i>Proposed</i> 1952-53	<i>Change from</i> 1951-52	
				<i>Amount</i>	<i>Percent</i>
STATE OPERATIONS:					
Legislative -----	\$3,361	\$2,638	\$3,002	\$364	13.8
Judicial -----	1,098	1,262	1,304	43	3.4
Executive and Civil Defense -----	954	1,989	1,836	—153	—7.7
General Administrative -----	1,894	1,945	2,070	124	6.4
Agriculture -----	8,279	9,424	9,307	—117	—1.2
Corrections -----	15,827	18,259	19,347	1,087	6.0
Education -----	56,800	64,615	70,121	5,506	8.5
Employment -----	30	66	64	—2	—3.0
Fiscal Affairs -----	25,500	28,481	29,651	1,170	4.1
Highway Patrol -----	10,397	12,001	14,039	2,038	17.0
Industrial Relations -----	4,091	4,669	4,960	291	6.2
Investment -----	2,600	2,933	3,048	115	3.9
Justice -----	2,058	2,555	2,803	248	9.7
Mental Hygiene -----	37,663	44,736	48,026	3,290	7.4
Military Affairs -----	2,184	2,712	2,926	214	7.9
Motor Vehicles -----	10,094	11,777	12,956	1,179	10.0
Natural Resources -----	18,071	20,116	21,319	1,203	6.0
Professional, Vocational Standards -----	2,421	2,679	2,795	116	4.3
Public Health -----	4,171	4,951	4,821	—130	—2.6
Public Utilities -----	2,737	3,056	3,136	80	2.6
Public Works -----	31,790	34,724	37,242	2,518	7.2
Social Welfare -----	1,834	1,915	2,034	119	6.2
Veterans Affairs -----	6,323	6,306	6,072	—234	—3.7
Miscellaneous -----	10,427	11,470	14,615	3,146	27.4
Salary Increase <sup>a</sup> -----	—	1,694	14,244	12,550	740.9
Contingency Reserves <sup>a</sup> -----	—	1,100	3,500	2,400	218.2
Adjustments* -----	—1,355	—1,254	—1,287	—33	—2.6
Totals, Current Expense -----	\$259,248	\$296,817	\$333,950	\$37,133	12.5
Debt Service -----	3,808	3,708	3,608	—100	—2.7
Totals, State Operations -----	\$263,056	\$300,525	\$337,558	\$37,033	12.3
CAPITAL OUTLAY:					
Corrections -----	\$9,792	\$14,284	\$19,499	\$5,215	36.5
Education -----	39,476	21,891	35,412	13,521	61.8
Fiscal Affairs -----	6,531	3,788	7,188	3,400	89.8
Mental Hygiene -----	11,900	23,136	22,035	—1,101	—4.8
Natural Resources -----	6,183	8,701	7,883	—818	—9.4
Public Works -----	116,456	119,357	108,117	—11,240	—9.4
All Other -----	10,005	24,985	21,909	—3,075	—12.3
Totals, Capital Outlay -----	\$200,343	\$216,142	\$222,043	\$5,902	2.7
LOCAL ASSISTANCE:					
For Education -----	\$242,093	\$268,333	\$302,863	\$34,530	12.9
For Social Welfare -----	150,154	150,334	151,669	1,335	0.9
For Public Health -----	10,663	12,635	13,942	1,307	10.3
For Public Works -----	11,062	6,242	4,659	—1,583	—25.4
For Other Purposes -----	3,969	5,054	4,643	—411	—8.1
Shared Revenues -----	125,000	144,068	148,019	3,951	2.7
Totals, Local Assistance -----	\$542,941	\$586,667	\$625,796	\$39,129	6.7
GRAND TOTALS, EXPENDITURES -----	\$1,006,339	\$1,103,333	\$1,185,397	\$82,064	7.4

<sup>a</sup> Amounts are not comparable, since the sums shown for 1951-52 represent only the unallocated balance of similar provisions made for salary adjustments and price increases approved in connection with the current budget.

\* Credits to the General Fund for overhead services charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown. Totals may not add, due to rounding to the nearest thousand.



recognition is given to some of the most pressing problems of government, but the basic scope of state service remains unchanged.

The program of state operations recommended in this budget involves expenditures of \$337,558,000, an increase of \$37,033,000, or 12.3 percent, over the estimated requirements for the current year. Of this amount \$333,950,000 represents the current expenses of state agencies and \$3,608,000 is required to meet interest and redemption of state bonds. Expenditures for debt service on these obligations will be paid from the reserve created in 1943 and from motor vehicle license fees specifically earmarked for highway bonds.<sup>3</sup>

The current expense total includes funds for a proposed increase in the salaries of state employees effective July 1, 1952, in accordance with findings and recommendations of the Personnel Board that adjustments are necessary to maintain state salary schedules parallel with those of private industry and other governmental jurisdictions. The sum of \$2,000,000 is included to meet probable increases in the prices of food and clothing, to be purchased for inmates of state institutions, and in the cost of equipment and supplies, while provision is made for a general emergency fund of \$1,500,000. All three of these amounts had their counterparts in the approved budget for the current fiscal year.

### *Principal Items of Expense*

Five adjustments of the data presented in the accompanying summary table have been made in analyzing the operating expense of state agencies for purposes of this presentation. (1) The \$14.2 million proposed for salary adjustments has been distributed to the various agencies by increasing salary and wage expenditures by 5 percent. (2) The \$2.0 million provided to meet price rises has been allocated on the basis of budget allowances for food, clothing, equipment, and supplies. (3) Contributions from the General Fund for employees' retirement, normally reported in lump sum, have been allotted among the departments in accordance with salary and wage payments from the General Fund. (4) Payments for debt service have been charged to the function for which the obligations were incurred, such as highways or natural resources. And (5) in some instances combinations of expenditures by different agencies have been made in terms of broad governmental functions. As a result of these changes, amounts given below differ substantially from the expenditures reported in the summary table and in the budget schedules, but in many respects the adjusted data give a more complete picture of state operations than can be obtained on the strict organizational basis used for budgetary control. Two points must be emphasized: first, the distribution of the price increase fund is purely an estimate of the possible utilization of this money and is not an additional appropriation for the support of any agency. Second, the total of all expenditures for state operations, \$337,558,000 is identical with the amount shown for this purpose in the budget summaries.

<sup>3</sup> Interest and redemption payments on school building bonds issued for the benefit of distressed school districts are shown as assistance to local governments.

### *Education—\$80,340,000*

The largest item of expense in State operations is incurred in connection with support of educational institutions, administrative activities of the Department of Education, and operation of the State Library. Expenditures for this purpose during 1952-53 are budgeted at \$80,340,000, compared with \$69,761,000 currently and \$60,472,000 in 1950-51. Among the important factors contributing to this increase have been the new state colleges and special schools established during recent years, expansion in the courses of study available at several institutions, and emphasis upon graduate work and research, particularly at the University of California.

More than one-half of all payments in this field concern state support of the university, and half of the increase shown for next year are reflected in this appropriation. Expenditures for the university in the coming year are expected to reach \$52,675,000 or \$6,516,000 above the estimated total for 1951-52. Although enrollment is expected to decline moderately, corresponding reductions cannot be made in the university's expenditures without diluting the quality of the educational program provided. In most phases of this work, a drop in number of students may be reflected in proportionately smaller classes, but not in a proportionately smaller number of courses offered in the established curriculum. With the new medical school on the Los Angeles campus, new colleges of letters and science at Riverside and Davis, and extensions in other professional fields, actually the reverse will be true next year. Roughly, one-third of the increase shown for the university is attributable to new and extended activities. The remainder may be traced to merit increases and promotions of personnel, increased cost of maintaining plant and equipment, and a proposed augmenting of state support to compensate for a decline of approximately \$517,000 in other income available to the university.

Support of state colleges in the amount of \$16,972,000 is proposed for next year, an increase of \$2,237,000 over the current period. Expanding enrollments at the two new educational centers in the Los Angeles area and one in Sacramento contribute heavily to this growth, while continued emphasis on the training of teachers to fill critical shortages in the public school system necessitates increases in the expenditure programs of the older institutions. Expenses in connection with a shift to the new campuses at Fresno and San Francisco temporarily inflate the expenses of these colleges. Completion of new dormitories at California Polytechnic College will allow a return to capacity enrollment, after a year of shortage in student housing when the army resumed control of accommodations at Camp San Luis Obispo.

Among the chief developments at the special schools are the provision for the initial enrollment at the new residential institution for the deaf at Riverside and completion of additional facilities at the School for the Deaf in Berkeley. An increase in expenses of the Oakland Orientation Center for the Adult Blind—a residential institution—is offset by a decline in activities at the Blind Center in Oakland, under legislation adopted last year.



A summary of all current expense for education is given in the following table:

	(In thousands of dollars)			Change from 1951-52	
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Amount	Pct.
Department of Education	\$3,612	\$3,963	\$4,765	\$802	20.2
State colleges	14,103	14,735	16,972	2,237	15.2
Technical colleges	2,332	2,402	2,970	568	23.7
Special schools *	2,151	2,343	2,779	435	18.6
University	38,121	46,159	52,675	6,516	14.1
Other	153	159	180	20	12.7
Totals	\$60,472	\$69,761	\$80,340	\$10,579	15.2

\* Including centers for the blind.

### Mental Hygiene and Corrections, \$75,427,000

Payments for support of mental hygiene and correctional activities constitute the second important class of state expenditures. The aggregate for these purposes in 1952-53 is \$75,427,000—an increase of \$8,743,000 over the estimated amount for the present fiscal year. More than two-thirds of the total will be used for support of mental hospitals and other work in the field of mental hygiene. Less than one-third will be expended for corrections, including the maintenance of prisons, correctional schools, and parole supervision.

The impact of higher salaries and price inflation is particularly heavy in the budgets for institutions. Of the \$14,244,000 provided for salary increases, \$3,794,000 will go into the expenditure totals for these agencies next year, while almost one-half of the \$2,000,000 requested to protect the State in the event of further inflation may ultimately be allotted to institutional budgets. The two factors of higher salaries and price emergency fund account for more than half the \$8,743,000 increase in expenditures for mental hygiene and corrections shown in the table below.

The Department of Mental Hygiene is the largest operating agency of the State Government in point of current expense, with total expenditures of \$54,034,000 proposed for next year, a gain of \$6,681,000 over the current year total. Since the close of World War II, primary emphasis has been placed upon the prevention of mental disorders and the rehabilitation of patients in the State's mental hospitals. Trends in this direction have been particularly apparent during recent years, with the creation of additional local clinics, the adoption of new treatments, and medical research into the causes and treatment of mental illness. The results of these activities are clearly reflected in the proposed budget for the coming year. For the first time in more than two decades the current increase in mental patients is only nominal, and an even smaller growth is anticipated next year.

Evidence of success in this basic attack upon such a deep-seated social problem has prompted a further moderate expansion in the program for mental hygiene. Provision is made for an improved level of care through the addition of 1,029 new positions, chiefly in professional and technical capacities. New units scheduled to open next year include receiving and treatment buildings at the Napa and Stockton hospitals. A new diagnostic and preadmission service is proposed at Pacific Colony and Sonoma State Home for the mentally defective. An alcoholic research project is to be undertaken at Agnews, and a survey of the outpatient clinic program is recommended.

The increase of \$2,062,000 in expenditures for correctional institutions, to reach a total of \$21,393,000 during 1952-53, reflects primarily the growth in the number of inmates and a more complete schedule of operations in the new facilities now being placed in service. Population of penal and reform institutions is estimated to average 14,383 during the coming fiscal year, an increase of 568 over the present total. Except for the shifting of population and increase in staff which arises largely from the occupancy of new quarters, the budget for corrections in 1952-53 represents a continuation of the current approved program and a consolidation of the improvements effected during recent years.

State expenditures for mental hygiene and corrections are summarized in the table below.

	(In thousands of dollars)			Change from 1951-52	
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Amount	Pct.
Mental hygiene	\$39,356	\$47,354	\$54,034	\$6,681	14.1
Corrections	16,511	19,330	21,393	2,062	10.7
Totals	\$55,868	\$66,684	\$75,427	\$8,743	13.1

### Highways, Traffic Law Enforcement and Regulation of Motor Vehicles, \$62,516,000

During the coming fiscal year the State Government will spend \$62,516,000 for services to motorists. This total includes the planning, administering, and maintaining of highways, enforcement of traffic laws, and the regulation of motor vehicles. It does not include highway construction, for which a sum almost twice as large is scheduled for expenditure.

By far the major item of interest in highway expenditures is the proposal to expand the highway patrol as one approach to the problem of traffic accidents. Until congestion of traffic arteries can be eliminated and safety facilities provided, reliance must be placed upon greater vigilance and stricter law enforcement. The budget proposes the addition of 232 positions to the strength of the highway patrol to provide a more adequate degree of traffic regulation. The cost of this improvement will be approximately \$1,300,000.

Changes in the budget of the Department of Motor Vehicles arise primarily as a result of the anticipated move into new and larger quarters. Expenditures for maintenance and operation of buildings account for approximately one-quarter of the increase in the current expense of this department. Other changes reflect the greater work load anticipated as a result of further growth in both the number of vehicles and the number of vehicle operators.

Virtually all of the increase in current expense for state highways relates to maintenance, which must be increased as the program of new and modern highways is pressed forward.

Operating expense by the three agencies involved in serving highway needs may be summarized as follows:

	(In thousands of dollars)			Change from 1951-52	
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Amount	Pct.
Traffic law enforcement	\$10,397	\$12,011	\$14,461	\$2,450	20.4
Regulation of motor vehicles	10,094	11,788	13,409	1,621	13.8
State highways	31,103	33,244	34,646	1,401	4.2
Totals	\$51,594	\$57,043	\$62,516	\$5,472	9.6



## Conservation and Development of Natural Resources, \$42,939,000

This classification brings under one heading the activities carried on in several governmental agencies all directed toward improved utilization of the State's natural resources. It embraces the work of the Departments of Agriculture, Fish and Game, and Natural Resources, the Division of Water Resources and related sections in the Department of Public Works, the Reclamation Board, and the Division of Fairs and Expositions in the Department of Finance. In the aggregate, these agencies will expend \$42,939,000 on various phases of resource conservation and development during the coming year—\$3,969,000, or 10.2 percent, more than will be spent in these activities during 1951-52.

The largest and most diversified of these operating units is the Department of Natural Resources which administers state beaches and parks, protects forest and brush areas, supervises mining and oil field activity, and assists in the formation of soil conservation districts. In total, more than \$16,257,000 will be spent on this work during 1952-53. Except for minor additions to personnel in forestry, beach and park operations, and rising payments to counties and the United States Forest Service for fire protection on lands of state responsibility, the proposed budget provides merely for a continuation of present approved programs.

Legislation adopted last year established the former Division of Fish and Game as an independent department of State Government. This agency is charged with the responsibility of formulating policies, preserving wild life, controlling predatory animals, conducting research, and enforcing fish and game laws, including the regulation of commercial fisheries. Maintenance of the present level of operations during the next fiscal period will involve expenditures of \$6,801,000. Virtually all of the \$399,000 increase over the current total represents the proposed higher salary level and State's share of expenses incurred in connection with game management projects conducted jointly with the Federal Government.

A parallel situation exists in the budget of the State Department of Agriculture. Expenditures proposed have been held strictly within the limits of the program approved for the current year. Totals are shown in the table below.

The major change in expenditures for the development of water resources is the provision of \$800,000 to finance necessary preliminary work in connection with the development of the Feather River Project, authorized by Chapter 1441, Statutes of 1951.

Expenditures for agricultural fairs and expositions under jurisdiction of the State are budgeted at \$5,624,000 next year, an increase of 7.8 percent over the current total. Additional funds are provided for district agricultural associations, under provisions of law governing the distribution of horse racing revenue.

The following data summarize the current expense for conservation and development of natural resources.

(In thousands of dollars)

	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Change from 1951-52	
				Amount	Pct.
Agriculture .....	\$8,501	\$9,695	\$10,027	\$331	3.4
Fish and game .....	5,143	6,403	6,801	399	6.2
Beaches and parks .....	2,322	2,555	2,777	222	8.7
Forestry .....	10,351	10,864	12,218	1,355	12.5
Mining, gas, and oil .....	788	860	911	51	5.9
Water resources .....	2,548	3,100	4,229	1,129	36.4
Fairs and expositions .....	4,893	5,219	5,624	405	7.8
Other .....	216	274	351	77	28.1
Totals .....	\$34,762	\$38,970	\$42,939	\$3,969	10.2

## Social Welfare and Public Health, \$19,417,000

Activities brought together under the heading of welfare and health include administration of public assistance, regulation of health, aid to veterans and promotion of welfare among the workers in industry. With the exception of the last two functions, this is a field in which most of the expenditures are made through cities and counties and are reported as local assistance. Amounts shown as current expense represent only the cost of State supervision of jointly financed programs.

Here, again, the program of expenditures totaling \$19,417,000 for next year contains no important deviations from that now in operation. The increase of 4 percent represents almost entirely salary adjustments and the accompanying increase in contributions to the employees' retirement plan. Assistance to veterans who are completing their education is expected to continue the moderate decline shown for the first time this fiscal year. An apparent decline in expenditures by the Department of Public Health for crippled children is, in fact, the result of transferring certain therapist positions to the local assistance classification. The work will actually go on as now established.

In some aspects, operations of the Department of Industrial Relations must parallel changes in economic activity and employment. For this reason adjustments are proposed to intensify the work on accident prevention and safety, and the adjudication of cases arising under the workmen's compensation insurance law.

Expenditures recommended for support of State agencies during 1952-53 are summarized below:

(In thousands of dollars)

	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Change from 1951-52	
				Amount	Pct.
Industrial relations .....	\$4,307	\$4,933	\$5,523	\$590	12.0
Public health .....	4,316	5,167	5,282	115	2.2
Social welfare .....	1,920	2,015	2,255	240	11.9
Veterans affairs .....	6,406	6,440	6,294	-146	-2.3
Other .....	30	66	64	-2	-3.0
Totals .....	\$16,978	\$18,620	\$19,417	\$797	4.3

## Fiscal Affairs, \$26,324,000

Financial affairs, involving the collection of state revenue, auditing of tax returns, business management, control over and auditing of expenditures, and the custody of state funds are divided among six state agencies.<sup>4</sup> Total expenditures of \$26,324,000 are recom-

<sup>4</sup> The Department of Motor Vehicles, classified in the broad group of highways and motor vehicles, collects registration and weight fees, license (in lieu) fees, drivers' license fees and other motor vehicle charges. The Department of Insurance receives reports essential to the administration of the insurance premiums tax, and virtually all of the regulatory agencies collect fees incidental to their other activities. Expenditures for these purposes are excluded from the totals shown for fiscal affairs.



mended for 1952-53, an increase of \$2,242,000 over the corresponding amount required in the current year.

Minor changes, both increases and decreases, are shown in the recommendations for these agencies, most of which are generated by improved business practices. There are, however, three factors contributing to a net increase: (1) Expenditures for support of the Division of Building and Grounds will increase as new state-owned office space becomes available. This item alone accounts for approximately \$400,000 of the increase shown for the Department of Finance. (2) Additional emphasis upon auditing and further expansion of centralized disbursements will add \$180,000 to the current expense of operating the State Controller's Office. (3) Leases and equipment obtained in connection with state administration of aged and blind aid, under the short-lived constitutional amendment of 1948, are being liquidated by the Finance Department. A decline in revenue from sales of equipment, which is an offset against this expense, has the effect of contributing \$115,000 to the budget increase.

A summary of current expense for fiscal affairs follows:

	(In thousands of dollars)				
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Change from 1951-52 Amount	Pct.
Control and Management:					
Board of Control-----	\$17	\$22	\$23	\$1	7.7
Controller <sup>a</sup> -----	1,360	1,473	1,674	201	13.6
Department of Finance <sup>b</sup> -----	4,574	5,415	6,287	872	16.1
Treasurer-----	261	295	301	6	2.0
Subtotal-----	\$6,212	\$7,205	\$8,285	\$1,080	15.0
Tax Collection:					
Board of Equalization-----	\$11,970	\$13,161	\$14,051	\$890	6.8
Controller <sup>c</sup> -----	982	1,058	1,145	87	8.3
Franchise Tax Board-----	2,580	3,201	3,400	199	6.2
Subtotal-----	\$15,532	\$17,420	\$18,596	\$1,176	6.8
Total, Fiscal Affairs-----	\$21,744	\$24,625	\$26,882	\$2,256	9.2
Less: Adjustments *-----	675	544	553	14	2.6
Net Totals-----	\$21,069	\$24,081	\$26,324	\$2,242	8.9

<sup>a</sup> Excluding tax collection divisions of the Controller's Office.

<sup>b</sup> Excluding the Division of Fairs and Expositions (see Conservation of Natural Resources).

<sup>c</sup> Tax collection divisions only.

\* Credits to the General Fund for overhead services charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.

## Other Expense, \$30,596,000

Legislative, judicial, executive, general administrative,<sup>5</sup> and regulatory activities are grouped under the heading of miscellaneous expense for purposes of this analysis. Principal contributions to the total are made by the regulatory bodies, such as the Public Utilities Commission, the six offices dealing with the general subjects of banking and investment,<sup>6</sup> and the 28 boards, bureaus, and commissions regulating the professions and vocations.<sup>7</sup> Expenditures of these regulatory agencies are estimated to be \$9,561,000 during 1952-53, under the budget recommendations—almost one-third of the miscellaneous expense total.

The principal increase involved is the provision for augmentation of revolving funds in the amount of \$2,000,000. This sum is required to operate at current high price levels such activities as purchasing, manufacturing operations of the blind, prison industries, and purchase of ballot paper. Although classified as an ex-

penditure, the addition is actually a transfer to special accounts to finance expenditures elsewhere reported. It should also be noted that legislative expense in 1952-53 is not strictly comparable with the present year. Allowance is made for the longer regular session next year, as compared with the short budget session to be held in March, 1952.

A summary of the principal items comprising other expense is given in the following table:

	(In thousands of dollars)			Change from 1951-52	
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Amount	Pct.
Legislative-----	\$3,381	\$2,661	\$3,051	\$391	14.7
Judicial-----	1,164	1,344	1,467	124	9.2
Executive and civil defense-----	989	2,061	2,014	-47	-2.3
General administrative-----	2,002	2,074	2,340	267	12.9
Regulatory-----	7,921	8,868	9,561	693	7.8
Other <sup>a</sup> -----	7,535	8,668	11,391	2,723	31.4
Reserve for contingencies <sup>b</sup> -----	—	400	1,500	1,100	275.0
Totals-----	\$22,992	\$26,075	\$31,325	\$5,249	20.1
Less: Adjustments *-----	680	710	728	18	2.5
Net Totals-----	\$22,312	\$25,365	\$30,596	\$5,232	20.6

<sup>a</sup> Including the Departments of Justice and Military Affairs, Public Works other than expenditures for highways and water resources, and miscellaneous expenses.

<sup>b</sup> The amount shown for 1951-52 represents the unallocated balance of the \$1,500,000 emergency fund provided for the current year. The \$1,500,000 given for 1952-53 is the total emergency fund requested for the coming fiscal year.

\* Credits to the General Fund for overhead services charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.

## CAPITAL OUTLAY

With the exception of projects deferred by legislative action, the State's postwar building program, as now authorized, is drawing to completion. As a result of a sharp increase in building costs and continued population growth, the original program fails to satisfy current needs despite modifications during recent years.<sup>8</sup> In order to meet these problems of inflation and growth, the 1952-53 Budget contains recommendations for a substantial amount of construction at mental hospitals, homes, correctional institutions, educational centers, and other sites of concentrated governmental activity. In contrast with the original program which necessarily was pointed toward meeting the deficiencies of the past occasioned by a depression and war, the budget proposals are directed at the present and toward sound planning for the future. Funds are included in the budgets of each department for preparation of preliminary plans for new major construction projects so that the scope and better estimates of costs can be determined prior to the appropriation of funds for working drawings and construction.

Capital outlay expenditures budgeted for 1952-53 total \$222,043,000, or an increase of \$5,902,000 over estimated expenditures of the current fiscal year. Of this total, \$108,117,000 relates to the construction of highway facilities, flood control, and reclamation. These are continuing projects, carried on essentially to the limit of available resources and, for the most part, fixed by statute. Highway construction alone will involve expenditures of \$107 million, approximately \$11 million less than during the current year, due to a reduction in unexpended balances carried forward from earlier periods. The remainder, \$113,926,000, is the program for property acquisition, structures, and equipment which is subject to the determination of the Governor and the Legislature. The proposed program

<sup>8</sup> The index of construction costs in California has increased 102 percent since 1943; 53 percent since 1946; and 16 percent since 1948. Population on July 1, 1953, is estimated to be 11,800,000, an increase of 40 percent since 1943 and 23.6 percent since 1946.



for these purposes in the ensuing year represents an increase of \$17 million, or 17.6 percent from the current year and \$30 million more than was expended in 1950-51.

A summary is shown below.

(In thousands of dollars)					
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Change from 1951-52 Amount	Pct.
Highways and vehicle regulation -----	\$115,789	\$118,868	\$107,699	—\$11,169	—9.4
Mental hygiene and corrections -----	21,692	37,420	41,534	4,114	11.0
Education -----	39,476	21,891	35,412	13,521	61.8
Conservation of natural resources -----	9,695	12,059	10,908	—1,151	—9.5
Social welfare and health -----	7,608	2,957	2,642	—315	—10.7
All other -----	6,083	22,947	23,849	902	3.9
Totals -----	\$200,343	\$216,142	\$222,043	\$5,902	2.7

For the most part the new building construction contemplated in this program will be financed by utilizing a part of the existing General Fund surplus. A transfer of \$86,574,000 to the Capital Outlay and Savings Fund, together with unappropriated balances in this fund, will provide \$97,701,000 of the total required. Capital outlay for civilian defense and acquisition of certain forest lands, totaling \$4,618,000, will be met by direct General Fund appropriation, while \$119,724,000 will be paid from special funds, chiefly for highway construction, fairs, and projects relating to the colleges of agriculture at the University, California Polytechnic, and Fresno State.

**Mental Hygiene and Corrections, \$41,534,000**

With the exception of highways, the principal budget items for capital outlay relate to expansion of facilities at state mental hospitals, prisons, and correctional schools. Major projects at the mental institutions include a juvenile unit at Camarillo, replacement of wards at Mendocino, Napa, Patton, Stockton, and Sonoma, and additions at Pacific Colony, Porterville and the Napa tubercular ward. In the field of corrections, the budget provides more than \$5 million for the new medical facility at Vacaville, plus other amounts for additional cell buildings at Chino, development of the Deuel Vocational Institution, and improvements at Folsom, San Quentin, and Soledad. The program recommended for the Youth Authority will expand school capacity at Paso Robles, Los Guilucos, and the Southern California Reception Center, rebuild the Ventura School at a new location, and replace inferior structures at Preston, and the Fred C. Nelles School.

Amounts budgeted for construction at mental and correctional institutions are shown below.

(In thousands of dollars)					
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Change from 1951-52 Amount	Pct.
Mental hygiene -----	\$11,900	\$23,136	\$22,035	—\$1,101	—4.8
Corrections:					
Adult facilities -----	6,693	8,167	11,651	3,484	42.7
Youth Authority -----	3,099	6,117	7,848	1,731	28.3
Totals -----	\$21,692	\$37,420	\$41,534	\$4,114	11.0

**Education, \$35,412,000**

The thirty-five million dollars budgeted for construction at educational centers in 1952-53 is almost equally divided between the university and the colleges. The university program includes major projects on all of its sites, with emphasis upon buildings in Los Angeles and

the new campus at Santa Barbara. Among the colleges, particular attention is given to the new institutions at Long Beach and Sacramento, and the transfer of Fresno State College to its new location. Replacement of temporary buildings is scheduled at the San Luis Obispo campus of California Polytechnic College, and development will start on the Kellogg campus. A new gymnasium and swimming pool is planned at the School for the Deaf in Berkeley.

Expenditures are classified by principal types of institutions in the following table.

(In thousands of dollars)					
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Change from 1951-52 Amount	Pct.
State colleges -----	\$20,141	\$9,016	\$12,944	\$3,927	43.6
Technical colleges -----	1,880	1,079	4,525	3,446	319.2
Special schools * -----	4,608	425	741	317	74.6
University -----	12,848	11,371	16,955	5,584	49.1
Other -----	—	—	247	247	—
Totals -----	\$39,476	\$21,891	\$35,412	\$13,521	61.8

\* Including centers for the blind.

**Conservation and Development of Natural Resources, \$10,908,000**

Conservation and development of natural resources has received increasing attention during recent years. Wildlife conservation, development of beach and park areas, and the protection of forests and watersheds have taken on added importance as the population of the State has grown. Programs comprising this long-term development are continued in the budget recommendations for 1952-53.

In the field of fish and game conservation expenditures totalling \$4 million are proposed for the acquisition of waterfowl feeding areas and the construction of fish hatcheries. Purchases of new beach and park areas are budgeted at \$880,000, and \$1,300,000 is requested for improvements in these recreational areas. Acquisition of forest lands, construction of fire control stations, and improvement at forestry work camps make up the \$1,400,000 proposed for forest conservation.

Expenditures for agricultural fairs and expositions in the amount of \$1,600,000 relate entirely to the capital outlay allocations provided by law in the distribution of horseracing license fees. Requests totalling \$638,000 are made for plant quarantine stations and laboratories operated by the Department of Agriculture and minor construction at the poultry improvement project.

Expenditures classified by principal functions are given below.

(In thousands of dollars)					
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Change from 1951-52 Amount	Pct.
Agriculture -----	\$444	\$243	\$638	\$395	162.4
Fish and game -----	1,412	2,733	4,301	1,567	57.3
Beaches and parks -----	2,320	4,570	2,217	—2,353	—51.5
Forestry -----	2,448	1,398	1,361	—37	—2.6
Water resources -----	1,304	1,223	750	—473	—38.7
Fairs and expositions -----	1,764	1,891	1,637	—254	—13.4
Other -----	3	—	4	4	—
Totals -----	\$9,695	\$12,059	\$10,908	—\$1,151	—9.5

**Social Welfare and Health, \$2,642,000**

Items falling into this category are \$1,034,000 for the purchase of sites and construction of buildings to be occupied by the Department of Employment at various locations throughout the State, and \$1,608,000 for improvements at the Veterans Home—a total of



\$2,642,000. Comparable amounts in the current year and during 1950-51 are \$2,957,000 and \$7,608,000, respectively.

### All Other, \$23,849,000

Totals for all other capital outlay items are seriously distorted by unallocated sums of \$13,230,000 in the current year and \$13,000,000 in 1952-53. These amounts are necessary to meet differences between estimated and contract prices of projects in the program as a whole and to cover unforeseen contingencies. Other major amounts included in the miscellaneous total are the \$2,000,000 for construction of an office building at Sacramento, \$800,000 for purchase of building sites in San Jose, Santa Barbara, and San Diego, and \$2,600,000 for the renovation of existing state buildings, especially in connection with removals to new quarters. A summary of miscellaneous outlay requirements is tabulated below.

	(In thousands of dollars)				Change from 1951-52	
	Actual 1950-51	Estimated 1951-52	Proposed 1952-53	Amount	Pct.	
General government * ---	\$4,767	\$1,897	\$5,551	\$3,654	192.7	
Military affairs -----	1,313	—161	1,080	1,242	—	
Civil defense -----	—	7,982	4,218	—3,764	—47.2	
Other -----	2	—	—	—	—	
Unallocated † -----	—	13,230	13,000	—230	—1.7	
Totals -----	\$6,083	\$22,947	\$23,849	\$902	3.9	

\* Primarily general office buildings, appropriation to be made to Department of Finance.

† Chiefly amounts necessary to meet increased prices of construction projects shown under other classifications.

## LOCAL ASSISTANCE

State assistance to local units of government is provided in the form of subventions and allocations of revenue from taxes levied wholly or partly for the benefit of cities and counties. Of the \$625,800,000 estimated for local assistance next year, 76 percent represents subventions and 24 percent is shared revenue. Payments fall into the six broad functional categories discussed above, with education of primary importance, followed by social welfare and public health, roads and streets, and support of general government. Payments for conservation of natural resources are of relatively minor importance. Subventions for mental hygiene and corrections are negligible in relation to the total. Amounts budgeted for each purpose in 1952-53 are shown below:

	Budgeted expenditures (millions)	Change from 1951-52 Amount (millions)	Percent of total assistance	Percent of total assistance
Education -----	\$302.9	\$34.5	12.9	48.4
Social welfare -----	151.3	1.3	0.9	24.2
Public health -----	13.9	1.3	10.3	2.2
Roads and streets -----	78.2	3.6	4.8	12.5
Conservation of resources	4.0	—1.9	—31.5	0.7
Corrections -----	0.7	—	—	0.1
All other -----	74.7	0.2	0.3	11.9
Totals -----	\$625.8	\$39.1	6.7	100.0

### Subventions for Education, \$302,900,000

State payments for the support of public schools and related activities are estimated to reach a new record of \$302,863,000 during 1952-53, an increase of \$34,530,000 over the amount required in the current year, which in its turn is a new peak, by a margin of \$26,000,000. The underlying cause of such rapid growth is the entrance into the public school systems of the children born in 1946. This wave of youngsters entered kindergarten classes in 1951, producing a 35 percent increase over the previous year. It will roll on through

the school system for more than a decade, followed in a year or two by slightly smaller classes, but destined to reach another peak when the 250,000 babies born last year enter school in 1956.

Total enrollment in elementary schools, high schools, and junior colleges on October 31, 1951, was 2,259,160, of which 341,471 were in classes for adults and 13,651 were special students in regular classes. This represented an increase of 6.6 percent over the corresponding date of the previous year. Graded enrollment in regular classes, kindergarten through grade 14, totaled 1,875,138—an increase of 144,035 or 8.3 percent over 1950. Details of average daily attendance, which determines the State's payments for school support, are shown in the local assistance section of the budget.

Apportionments for school support, required by existing law, are estimated to total \$258,638,000 in 1952-53. A special appropriation of \$12,000,000 is recommended to augment this sum, to be distributed to the less wealthy districts as part of the program for equalizing school costs.

Legislation enacted in 1951, placing school apportionments on a current basis, is a second factor contributing to the \$26,000,000 additional cost of schools during 1951-52. Heretofore an increase in state support lagged a year behind an increase in attendance, except in the most rapidly growing districts.

Another element adding to the State's total payment for education is the debt service charge on school building bonds approved by the voters in 1949. Interest and redemption on these obligations during 1952-53 will amount to \$8,330,000. Receipts from local districts are estimated at \$2,881,000, leaving a net expense of \$5,449,000 to be carried by State Government.

Contributions to the Teachers' Retirement System in the next fiscal year will require approximately \$18,522,000—an increase of \$2,132,000 over the total for 1951-52. The expense of providing free textbooks is expected to decline slightly, occasioned chiefly by the large expenditure for this purpose in the current year, while fractional declines are anticipated in subventions for child care centers and vocational education. Federal grants for vocational education are expected to increase \$228,000.<sup>9</sup>

Comparative subventions for education are:

	(In thousands of dollars)				Change from 1951-52	
	Actual 1950-51	Estimated 1951-52	Estimated 1952-53	Amount	Pct.	
School support -----	\$215,256	\$241,090	\$270,638	\$29,549	12.3	
Teachers' retirement -----	16,650	16,390	18,522	2,132	13.0	
Child care centers -----	4,540	5,370	5,361	—9	—0.2	
Vocational education -----	363	331	306	—25	—7.4	
Free textbooks -----	2,336	2,782	2,587	—195	—7.0	
Cerebral palsied * -----	198	14	—	—14	—100.0	
School buildings † -----	1,933	—440	—	440	—	
Debt service -----	818	2,797	5,449	2,652	94.8	
Totals -----	\$242,093	\$268,333	\$302,863	\$34,530	12.9	

\* Special appropriation approved in 1949 to provide necessary housing and equipment for the education of cerebral palsied children.

† Special appropriations enacted in 1947 and 1948 to provide for school building construction in distressed districts. It is estimated that returns from allotments previously made will exceed new allocations during 1952-53.

### Social Welfare, \$151,329,000

After many years of continued growth, subventions for social welfare, including payments for old age security, assistance to the blind, and aid to needy children, are expected to show a remarkable

<sup>9</sup> Expenditures from federal funds are not included in the budget totals.



degree of stability in the period covered by this budget. An improved labor market which keeps older workers gainfully employed and provides work opportunities for responsible relatives is the chief reason for this change. Additional factors, so far as state expenditures are concerned, are the increase in average payments under the federal old age and survivors insurance law and the legislation adopted in 1951 with respect to the payment of aid to needy children.

Recent trends in the case loads under the aged, blind, and children's aid programs have been similar to those shown in the early months of World War II. At that time a stability in number of cases during the early months of the war was followed by a moderate decline in aged aid and a sharp drop in the program of assistance to children. Since the present defense effort is far less pressing than the intense war activity of the earlier period, aged and blind case loads have been estimated to remain relatively unchanged during 1952-53. The number of children's aid cases is expected to decline, but allowance has been made for a slight increase in average payments in the coming fiscal year. Estimates of case loads in 1952-53 show an average of 276,575 recipients of old age security, 12,125 receiving blind aid, and 131,300 in the program of aid to needy children. The latter amount represents a decrease of 6,016 from the estimated average for the current year. Expenditure requirements are summarized in the following tabulation.

(In thousands of dollars)

	Actual 1950-51	Estimated 1951-52	Estimated 1952-53	Change from 1951-52	
				Amount	Pct.
Old age security.....	\$109,626	\$106,672	\$107,134	\$462	0.4
Security for the blind....	5,350	5,590	5,867	277	5.0
Aid to needy children.....	32,361	34,591	34,893	303	0.9
Institution care † .....	1,166	1,227	1,246	19	1.5
Subtotals .....	\$148,503	\$148,080	\$149,141	\$1,060	0.7
Inspections * .....	519	635	731	96	15.2
Adoptions * .....	442	929	1,107	178	19.2
Veterans service .....	322	342	350	8	2.4
Veterans housing .....	—239	—	—	—	—
Totals .....	\$149,546	\$149,986	\$151,329	\$1,343	0.9

† Medical care of aged and blind after the first two months of confinement in county hospitals. Payments are in lieu of assistance to the individuals.

\* State reimbursement to counties for the expense of licensing and inspecting boarding homes for aged and children, and for administrative expense of the adoption program and cost of caring for the children.

## Public Health, \$13,942,000

Historically, subventions for public health have been among the most rapidly growing of state expenditure items. Less than a decade ago payments were limited to the program of tuberculosis subsidies at a cost of approximately \$500,000 annually. In the coming fiscal year, provision is made for assistance in the operation of five programs, costing \$13,942,000. The principal items of increase next year are aid to crippled children, payments for support of local health departments, and assistance in the care and treatment of persons suffering from tuberculosis. Amounts are as follows:

(In thousands of dollars)

	Actual 1950-51	Estimated 1951-52	Estimated 1952-53	Change from 1951-52	
				Amount	Pct.
Local health departments...	\$2,712	\$2,751	\$3,094	\$343	12.5
Tuberculosis subsidies .....	4,801	4,937	5,188	251	5.1
Crippled children .....	1,248	2,252	3,390 *	1,138	5.0
Mosquito and gnat control .....	399	400	400	—	—
Hospital construction .....	1,504	2,295	1,870	—425	—18.5
Totals .....	\$10,663	\$12,635	\$13,942	\$1,307	10.3

\* Including \$302,694 shown under the State Operations in previous years.

## Roads and Streets, \$78,208,000

State apportionments to local governments for roads and streets represent city and county shares of the motor vehicle fuel tax and the counties' share of registration fees. By statutory provision, cities receive an amount equal to five-eighths of a cent per gallon of fuel taxed, while the allotment to counties is equal to one and three-eighths cents per gallon. In addition, county governments receive a share of motor vehicle registration and weight fees. Amounts to be apportioned during 1952-53 are expected to increase moderately, as a result of the higher tax collections anticipated next year. The following data summarize the estimated changes during the budget period.

(In thousands of dollars)

	Actual 1950-51	Estimated 1951-52	Estimated 1952-53	Change from 1951-52	
				Amount	Pct.
For County Roads:					
Fuel tax .....	\$42,525	\$45,934	\$48,025	\$2,091	4.6
Registration fees .....	7,086	7,804	8,354	550	7.0
Subtotals .....	\$49,612	\$53,738	\$56,379	\$2,641	4.9
For City Streets:					
Fuel tax .....	19,330	20,879	21,829	951	4.6
Totals .....	\$68,941	\$74,616	\$78,208	\$3,592	4.8

## Conservation of Natural Resources, \$4,046,000

Principal item of expenditure in this classification is the aid to county agricultural fairs provided by the statute governing distribution of horse racing revenue. Apportionments during 1952-53 are estimated to be \$2,470,000, a decrease of \$528,000 from the current year, due to a reduction in accumulated balances available for capital outlay. State assistance to counties for agricultural commissioner salaries and allocations for flood control comprise the other payments in this group.

(In thousands of dollars)

	Actual 1950-51	Estimated 1951-52	Estimated 1952-53	Change from 1951-52	
				Amount	Pct.
Aid to fairs.....	\$2,287	\$2,998	\$2,470	—\$528	—17.6
Flood control .....	2,732	2,788	1,352	—1,436	—51.5
Agricultural commissioners .....	96	114	117	4	3.3
Other .....	72	4	106	102	*
Totals .....	\$5,187	\$5,904	\$4,046	—\$1,857	—31.5

\* 2,550 percent.

## Other Assistance, \$74,717,000

This miscellaneous group of subventions and shared revenues comprises payments by the State for the general support of local government. It includes apportionments of motor vehicle license fee receipts, collected in lieu of local property taxes, liquor license fees, minor amounts of unrefunded aircraft fuel tax available for airports, and a number of general purpose subventions. Vehicle license fee apportionments of \$61,401,000 will be divided equally between cities and counties. Liquor license fee apportionments, estimated at \$8,110,000, will be divided \$6,508,000 to cities and \$1,602,000 to county governments. Apportionments for public works represent essentially the final expenditures from the postwar construction fund established for the benefit of local governments in 1946.

(In thousands of dollars)

	Actual 1950-51	Estimated 1951-52	Estimated 1952-53	Change from 1951-52	
				Amount	Pct.
Vehicle license fees.....	\$47,277	\$61,363	\$61,401	\$38	0.1
Liquor license fees .....	8,557	7,772	8,110	338	4.3
Postwar public works .....	8,497	3,450	3,200	—250	—7.2
Judges' salaries and retirement .....	1,260	1,586	1,681	95	6.0
All other .....	229	331	325	—6	—1.8
Totals .....	\$65,820	\$74,503	\$74,717	\$214	0.3

## Schedule 3

**COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53**

Organization Unit	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
LEGISLATIVE:										
Senate.....	7	\$258,997	\$779,025	\$1,038,022	\$171,000	\$421,586	\$592,586	\$258,700	\$603,000	\$861,700
Assembly.....	7	465,608	929,684	1,395,292	333,100	766,000	1,099,100	472,400	717,000	1,189,400
Joint Expense.....	7	628	573,299	573,927	1,500	607,830	609,330	1,500	550,000	551,500
Legislative Offices.....	7	23,222		23,222	23,459		23,459	26,413		26,413
Legislative Counsel Bureau.....	14	306,150		306,150	275,714		275,714	340,728		340,728
Code Commission.....	16	20,230		20,230	30,250		30,250	20,250		20,250
Commission on Uniform State Laws.....	17	3,845		3,845	7,960		7,960	11,970		11,970
TOTALS, LEGISLATIVE.....		\$1,078,680	\$2,282,008	\$3,360,688	\$842,983	\$1,795,416	\$2,638,399	\$1,131,961	\$1,870,000	\$3,001,961
JUDICIAL:										
Supreme Court.....	18	\$375,442		\$375,442	\$427,778		\$427,778	\$442,069		\$442,069
Judicial Counsel.....	19	95,996		95,996	114,030		114,030	117,605		117,605
District Court of Appeal, First Appellate District.....	21	173,914		173,914	198,908		198,908	205,562		205,562
District Court of Appeal, Second Appellate District.....	22	257,288		257,288	298,194		298,194	309,582		309,582
District Court of Appeal, Third Appellate District.....	23	94,772		94,772	108,289		108,289	112,467		112,467
District Court of Appeal, Fourth Appellate District.....	24	100,483		100,483	114,382		114,382	117,037		117,037
TOTALS, JUDICIAL.....		\$1,097,895		\$1,097,895	\$1,261,581		\$1,261,581	\$1,304,322		\$1,304,322
EXECUTIVE:										
Governor.....	25	\$294,793		\$294,793	\$330,348		\$330,348	\$336,529		\$336,529
Governor's Office, Office of Civil Defense.....	26	627,604		627,604	1,628,225		1,628,225	1,466,678		1,466,678
Lieutenant Governor.....	30	31,176		31,176	30,034		30,034	32,522		32,522
TOTALS, EXECUTIVE.....		\$953,573		\$953,573	\$1,988,607		\$1,988,607	\$1,835,729		\$1,835,729
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System.....	31	\$257,878		\$257,878	\$252,734		\$252,734	\$242,607		\$242,607
Commission on Interstate Cooperation.....	35	26,064		26,064	26,690		26,690	26,532		26,532
State Cooperation with Pacific Coast Board of Inter-Governmental Relations.....	35									
Personnel Board.....	36	1,297,904		1,297,904	1,414,136		1,414,136	10,000		10,000
Secretary of State.....	45	277,677	\$34,421	312,098	212,990	\$38,756	251,746	311,639	\$37,345	348,984
TOTALS, General Administration.....		\$1,859,523	\$34,421	\$1,893,944	\$1,906,550	\$38,756	\$1,945,306	\$2,032,440	\$37,345	\$2,069,785
Agriculture:										
Department of Agriculture.....	51-52	\$4,624,584	\$3,583,304	\$8,207,888	\$5,128,446	\$4,223,586	\$9,352,032	\$5,228,712	\$4,003,280	\$9,231,992
Poultry Improvement Commission.....	89		70,987	70,987		71,796	71,796		74,795	74,795
TOTALS, Agriculture.....		\$4,624,584	\$3,654,291	\$8,278,875	\$5,128,446	\$4,295,382	\$9,423,828	\$5,228,712	\$4,078,075	\$9,306,787



Page Ref- er- ence	Organization Unit	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
ADMINISTRATIVE—Continued										
Corrections:										
92	Department of Corrections:									
	Departmental Administration.....	\$552,920		\$552,920	\$557,987		\$557,987	\$588,748		\$588,748
96	Board of Corrections.....	197		197	111,196		111,196			
Penal Institutions:										
98	Medical Facility.....	769,825		769,825	1,134,811		1,134,811	1,256,514		1,256,514
103	Institution for Men, Chino.....	1,714,615		1,714,615	2,176,842		2,176,842	2,318,340		2,318,340
112	State Prison at Folsom.....	2,266,496		2,266,496	2,293,552		2,293,552	2,243,676		2,243,676
119	State Prison at San Quentin.....	3,572,238		3,572,238	3,900,632		3,900,632	3,847,582		3,847,582
129	State Prison at Soledad.....	814,242		814,242	1,292,361		1,292,361	1,897,869		1,897,869
138	Deuel Vocational Institution.....	1,014,004		1,014,004	1,041,669		1,041,669	1,098,801		1,098,801
145	Institution for Women.....	392,928		392,928	437,710		437,710	512,562		512,562
151	Adult Authority.....	525,660		525,660	644,229		644,229	661,745		661,745
Board of Trustees—Institution for Women.....										
154	Women.....	49,936		49,936	61,539		61,539	65,735		65,735
Totals, Department of Corrections.....										
		\$11,673,061		\$11,673,061	\$13,652,528		\$13,652,528	\$14,491,572		\$14,491,572
YOUTH AUTHORITY:										
157	Departmental Administration.....	\$1,032,264		\$1,032,264	\$1,146,040		\$1,146,040	\$1,201,897		\$1,201,897
172	Fricot Ranch School for Boys.....	205,018		205,018	258,477		258,477	284,892		284,892
177	Fred C. Nellis School for Boys.....	660,877		660,877	721,222		721,222	724,076		724,076
182	Paso Robles School for Boys.....	273,536		273,536	300,727		300,727	312,896		312,896
186	Preston School of Industry.....	1,273,014		1,273,014	1,371,891		1,371,891	1,382,682		1,382,682
193	Los Guillecos School for Girls.....	245,693		245,693	313,030		313,030	435,773		435,773
198	Ventura School for Girls.....	463,338		463,338	495,524		495,524	513,052		513,052
Totals, Youth Authority.....										
		\$4,153,740		\$4,153,740	\$4,606,911		\$4,606,911	\$4,855,268		\$4,855,268
Totals, Corrections.....										
		\$15,826,801		\$15,826,801	\$18,259,439		\$18,259,439	\$19,346,840		\$19,346,840
Education:										
Department of Education:										
203	General Activities.....	\$1,712,858		\$1,712,858	\$2,094,441		\$2,094,441	\$2,176,331		\$2,176,331
224	Vocational Education.....	374,876		374,876	449,821		449,821	469,353		469,353
229	Vocational Rehabilitation.....	762,279		762,279	842,008		842,008	975,000		975,000
234	Division of Libraries.....	378,932		378,932	413,905		413,905	447,362		447,362
State Colleges and Technical Schools:										
241	Chico State College.....	813,948		813,948	897,674		897,674	1,011,241		1,011,241
246	Fresno State College.....	1,525,609		1,525,609	1,652,887		1,652,887	1,785,455		1,785,455
254	Humboldt State College.....	503,275		503,275	595,713		595,713	659,668		659,668
259	Long Beach State College.....	370,555		370,555	709,744		709,744	1,037,965		1,037,965
Los Angeles State College of Applied Arts and Sciences.....										
263	Los Angeles State College of Applied Arts and Sciences.....	1,213,861		1,213,861	1,391,016		1,391,016	1,622,382		1,622,382
267	Sacramento State College.....	655,071		655,071	801,711		801,711	970,864		970,864
272	San Diego State College.....	2,022,052		2,022,052	2,021,566		2,021,566	2,152,130		2,152,130
278	San Francisco State College.....	2,114,977		2,114,977	2,489,190		2,489,190	2,707,385		2,707,385
285	San Jose State College.....	2,678,494		2,678,494	2,867,818		2,867,818	2,987,064		2,987,064
291	California State Polytechnic College.....	422,565		422,565	51,709		51,709	2,380,006		2,380,006
300	California Maritime Academy.....	293,039		293,039	340,552		340,552	362,078		362,078

# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued										
Special Schools for Physically Handicapped Children:										
California School for Blind, Berkeley	304	\$311,755		\$311,755	\$363,546		\$363,546	\$368,467		\$368,467
California School for Deaf, Berkeley	309	587,059		587,059	741,676		741,676	808,177		808,177
California School for Deaf, Riverside	314	4,694		4,694	13,781		13,781	133,328		133,328
School for Cerebral Palsied Children, Northern California	318	252,697		252,697	280,105		280,105	283,410		283,410
School for Cerebral Palsied Children, Southern California	321	270,932		270,932	310,925		310,925	333,024		333,024
Orientation Centers for the Adult Blind: Oakland Orientation Center	325				169,896		169,896	216,904		216,904
California Industries for the Blind: Los Angeles Center	328	197,768		197,768	204,419		204,419	208,189		208,189
Oakland Center	330	229,076		229,076	103,589		103,589	66,302		66,302
San Diego Center	335	41,000		41,000	43,884		43,884	44,252		44,252
Totals, Department of Education		\$17,737,372	\$1,779,986	\$19,517,358	\$19,851,576	\$2,236,073	\$22,087,649	\$21,886,331	\$2,661,929	\$24,548,260
Teachers' Retirement System	337	\$126,821		\$126,821	\$144,972		\$144,972	\$155,517		\$155,517
University of California	339	37,125,325	\$23,363	37,148,688	42,325,256	\$50,000	42,375,256	45,360,346	\$50,000	45,410,346
Hastings College of Law	352	7,000		7,000	7,000		7,000	7,000		7,000
Totals, Education		\$54,990,518	\$1,803,349	\$56,799,867	\$62,328,804	\$2,286,073	\$64,614,877	\$67,409,194	\$2,711,929	\$70,121,123
Employment:										
Department of Employment Contingent Fund										
Fiscal Affairs:										
Board of Control	354	\$16,733		\$16,733	\$20,944		\$20,944	\$21,445		\$21,445
State Controller:										
General Activities	355	1,627,263	\$97,518	1,724,781	1,746,617	\$107,843	1,854,460	1,897,923	\$107,919	2,005,842
Audit of Special Appropriations for Aid to Local Government	355	14,220	63,852	78,072	23,000	72,938	95,938	2,308	77,112	79,420
Bureau of Highway Accounts and Reports	355		90,627	90,627		89,013	89,013		92,259	92,259
Motor Vehicle Fuel Tax Refund Division	355		189,952	189,952		199,440	199,440		208,117	208,117
Tax Decided Lands Division	355		176,860	176,860		192,249	192,249		190,188	190,188
Totals, Controller		\$1,641,483	\$618,809	\$2,260,292	\$1,769,617	\$661,483	\$2,431,100	\$1,900,231	\$675,595	\$2,575,826
Board of Equalization:										
General Activities	373	\$10,228,208		\$10,228,208	\$11,208,360		\$11,208,360	\$11,336,781		\$11,336,781
Motor Transportation License Tax Division	373		\$711,648	711,648		\$753,104	753,104		\$771,294	771,294
Motor Vehicle Fuel Tax Division	373		433,339	433,339		497,486	497,486		499,850	499,850
Totals, Board of Equalization		\$10,228,208	\$1,144,987	\$11,373,195	\$11,208,360	\$1,250,590	\$12,458,950	\$11,336,781	\$1,271,144	\$12,607,925



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
ADMINISTRATIVE—Continued:										
Fiscal Affairs—Continued										
Department of Finance:										
General Activities.....	394	\$1,767,261	\$50,000	\$1,817,261	\$2,298,432	\$50,000	\$2,348,432	\$2,480,053	\$50,000	\$2,530,053
Buildings and Grounds Division.....	394	2,130,929	-----	2,130,929	2,313,610	-----	2,313,610	2,687,483	-----	2,687,483
Local Allocations Division.....	394	62,939	72,223	135,162	69,583	73,815	143,398	53,694	57,326	111,020
Division of Fairs and Expositions:										
Administration.....	423	-----	64,083	64,083	-----	117,853	117,853	-----	126,755	126,755
State Agricultural Society.....	425	-----	1,563,402	1,563,402	-----	1,727,890	1,727,890	-----	1,852,475	1,852,475
Sixth District Agricultural Association.....	431	-----	87,523	87,523	-----	105,751	105,751	-----	115,369	115,369
District Agricultural Associations.....	434	-----	2,953,530	2,953,530	-----	2,984,063	2,984,063	-----	3,185,000	3,185,000
I-A District Agricultural Association.....	434	-----	108,043	108,043	-----	163,196	163,196	-----	163,497	163,497
Division of State Lands.....	437	-----	262,794	262,794	-----	328,383	328,383	-----	328,139	328,139
Napa State Farm.....	442	33,626	-----	33,626	34,884	-----	34,884	34,864	-----	34,864
Totals, Department of Finance.....		\$3,994,755	\$5,161,598	\$9,156,353	\$4,716,509	\$5,550,951	\$10,267,460	\$5,256,094	\$5,878,561	\$11,134,655
Franchise Tax Board.....	443	\$2,442,636	-----	\$2,442,636	\$3,019,917	-----	\$3,019,917	\$3,038,637	-----	\$3,038,637
State Treasurer.....	450	251,067	-----	251,067	282,267	-----	282,267	272,167	-----	272,167
Totals, Fiscal Affairs.....		\$18,574,882	\$6,925,394	\$25,500,276	\$21,017,614	\$7,463,024	\$28,480,638	\$21,825,355	\$7,825,300	\$29,650,655
Highway Patrol:										
Department of California Highway Patrol.....	453	-----	\$10,397,278	\$10,397,278	-----	\$12,000,906	\$12,000,906	-----	\$14,038,681	\$14,038,681
Industrial Relations:										
Department of Industrial Relations.....	460	\$3,851,606	-----	\$3,851,606	\$4,406,526	-----	\$4,406,526	\$4,684,559	-----	\$4,684,559
Office of Fire Marshal.....	471	239,681	-----	239,681	262,201	-----	262,201	275,482	-----	275,482
Totals, Industrial Relations.....		\$4,091,287	-----	\$4,091,287	\$4,668,727	-----	\$4,668,727	\$4,960,041	-----	\$4,960,041
Investment:										
Department of Investment:										
Division of Banking.....	473	-----	\$256,434	\$256,434	-----	\$323,790	\$323,790	-----	\$328,429	\$328,429
Division of Building & Loan.....	475	-----	144,215	144,215	-----	163,848	163,848	-----	173,856	173,856
Division of Corporations.....	477	\$599,994	-----	599,994	\$662,887	-----	662,887	\$672,892	-----	672,892
Department of Insurance.....	479	-----	1,016,874	1,016,874	-----	1,117,168	1,117,168	-----	1,146,010	1,146,010
Division of Real Estate.....	486	-----	557,871	557,871	-----	631,113	631,113	-----	686,139	686,139
Totals, Department of Investment.....		\$599,994	\$1,975,394	\$2,575,388	\$662,887	\$2,235,919	\$2,898,806	\$672,892	\$2,334,434	\$3,007,326
District Securities Commission.....	489	\$24,765	-----	\$24,765	\$34,605	-----	\$34,605	\$40,923	-----	\$40,923
Totals, Investment.....		\$624,759	\$1,975,394	\$2,600,153	\$697,492	\$2,235,919	\$2,933,411	\$713,815	\$2,334,434	\$3,048,249
Justice:										
Department of Justice.....	490	\$2,017,606	\$40,000	\$2,057,606	\$2,514,717	\$40,000	\$2,554,717	\$2,762,651	\$40,000	\$2,802,651

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
ADMINISTRATIVE—Continued										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	510	\$1,463,260		\$1,463,260	\$1,930,767		\$1,930,767	\$2,419,416		\$2,419,416
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	517	270,064		270,064	371,030		371,030	402,790		402,790
Langley Porter Clinic	523	723,900		723,900	811,109		811,109	854,994		854,994
Agnews State Hospital	527	3,524,578		3,524,578	4,315,590		4,315,590	4,528,201		4,528,201
Atascadero State Hospital	534	5		5						
Camarillo State Hospital	535	4,271,083		4,271,083	5,474,518		5,474,518	6,267,143		6,267,143
DeWitt State Hospital	543	2,767,482		2,767,482	3,169,031		3,169,031	3,279,136		3,279,136
Mendocino State Hospital	549	2,381,527		2,381,527	2,679,377		2,679,377	2,843,737		2,843,737
Modesto State Hospital	556	2,946,128		2,946,128	3,437,798		3,437,798	3,619,124		3,619,124
Napa State Hospital	562	3,670,040		3,670,040	4,256,590		4,256,590	4,897,668		4,897,668
Norwalk State Hospital	569	2,465,868		2,465,868	2,836,681		2,836,681	2,892,099		2,892,099
Patton State Hospital	576	3,595,057		3,595,057	4,323,640		4,323,640	4,448,272		4,448,272
Stockton State Hospital	583	4,175,043		4,175,043	4,734,501		4,734,501	4,899,369		4,899,369
Institutions for Mental Defectives:										
Pacific Colony	590	2,128,880		2,128,880	2,525,013		2,525,013	2,644,185		2,644,185
Sonoma State Home	597	3,280,320		3,280,320	3,870,437		3,870,437	4,029,542		4,029,542
Totals, Mental Hygiene		\$37,663,235		\$37,663,235	\$44,736,082		\$44,736,082	\$48,025,676		\$48,025,676
Military Affairs:										
Office of the Adjutant General:										
Adjutant General and National Guard	605	\$2,019,874		\$2,019,874	\$2,514,034		\$2,514,034	\$2,705,151		\$2,705,151
California Cadet Corps	605	164,059		164,059	197,608		197,608	220,786		220,786
Totals, Military Affairs		\$2,183,933		\$2,183,933	\$2,711,642		\$2,711,642	\$2,925,937		\$2,925,937
Motor Vehicles:										
Department of Motor Vehicles	615		\$10,093,999	\$10,093,999		\$11,776,742	\$11,776,742		\$12,955,847	\$12,955,847
Natural Resources:										
Department of Fish and Game:										
Departmental Administration	628		\$4,979,914	\$4,979,914		\$6,211,526	\$6,211,526		\$6,489,020	\$6,489,020
Marine Research Committee	641		135,553	135,553		140,000	140,000		99,386	99,386
Wildlife Conservation Board	642		27,859	27,859		47,019	47,019		48,625	48,625
Department of Natural Resources:										
Departmental Administration	644	\$163,528		\$163,528	\$209,622		\$213,447	\$262,833	\$3,400	\$266,233
Division of Beaches and Parks	647	193,500	\$1,812,690	2,006,190	633,122		2,247,574	1,771,137	627,404	2,398,541
Division of Forestry	655	9,951,607		9,951,607	10,378,354		10,378,354	11,106,938		11,106,938
Division of Mines	670	373,600		373,600	409,101		409,101	426,420		426,420
Division of Oil and Gas	672		401,665	401,665		434,608	434,608		445,545	445,545
Soil Conservation Commission	674	30,919		30,919	34,493		34,493	38,485		38,485
Totals, Department of Natural Resources		\$10,713,154	\$2,214,355	\$12,927,509	\$11,664,692	\$2,052,885	\$13,717,577	\$13,605,813	\$1,076,349	\$14,682,162
Totals, Natural Resources		\$10,713,154	\$7,357,681	\$18,070,835	\$11,664,692	\$8,451,430	\$20,116,122	\$13,605,813	\$7,713,380	\$21,319,193



# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
ADMINISTRATIVE—Continued Professional and Vocational Standards: Department of Professional and Vocational Standards:	677	\$82,436		\$82,436	\$87,186		\$87,186	\$60,637		\$60,637
	679		\$138,324	138,324		\$152,913	152,913		\$160,054	160,054
	681		30,831	30,831		36,258	36,258		37,159	37,159
	683		129,031	129,031		137,509	137,509		138,012	138,012
	685		97,610	97,610		106,710	106,710		107,443	107,443
	687		12,065	12,065		19,835	19,835		25,292	25,292
	689		41,099	41,099		47,155	47,155		50,670	50,670
	691		145,824	145,824		165,363	165,363		186,924	186,924
	693		478,950	478,950		528,040	528,040		547,368	547,368
	696		143,062	143,062		158,716	158,716		169,579	169,579
	698		50,427	50,427		60,006	60,006		57,010	57,010
	700		151,740	151,740		146,123	146,123		144,379	144,379
	702		28,733	28,733		31,118	31,118		32,169	32,169
	704		164,585	164,585		181,721	181,721		184,532	184,532
	707	114		114		365	365	363		363
	708		166,424	166,424		176,447	176,447		183,007	183,007
	710		126,398	126,398		125,988	125,988		141,246	141,246
	712		26,016	26,016		29,066	29,066		29,869	29,869
	714		140,867	140,867		169,579	169,579		170,666	170,666
	716		25,534	25,534		27,965	27,965		27,613	27,613
	718					5,240	5,240		10,437	10,437
	720		15,646	15,646		18,676	18,676		17,719	17,719
	722		36,004	36,004		37,952	37,952		38,433	38,433
	724		9,243	9,243		12,480	12,480		12,708	12,708
	726					11,548	11,548		23,737	23,737
	727		13,643	13,643		14,775	14,775		14,844	14,844
		\$82,550	\$2,172,056	\$2,254,606	\$87,551	\$2,401,183	\$2,488,734	\$61,000	\$2,510,870	\$2,571,870
			\$33,475	\$33,475		\$37,346	\$37,346		\$38,338	\$38,338
			10,875	10,875		11,817	11,817		11,950	11,950
			122,292	122,292		141,062	141,062		173,177	173,177
Totals, Professional and Vocational Standards		\$82,550	\$2,338,698	\$2,421,248	\$87,551	\$2,591,408	\$2,678,959	\$61,000	\$2,734,335	\$2,795,335

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Reference	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
ADMINISTRATIVE—Continued										
Public Health:	735	\$3,502,623	\$380,537	\$3,883,160	\$4,298,517	-----	\$4,298,517	\$4,189,379	-----	\$4,189,379
Water Pollution Control Board	760	287,740	-----	287,740	652,546	-----	652,546	632,112	-----	632,112
Totals, Public Health		\$3,790,363	\$380,537	\$4,170,900	\$4,951,063	-----	\$4,951,063	\$4,821,491	-----	\$4,821,491
Public Utilities:	764	\$1,405,426	\$1,331,527	\$2,736,953	\$1,563,500	\$1,492,291	\$3,055,791	\$1,632,758	\$1,503,183	\$3,135,941
Public Works:										
Department of Public Works:										
Departmental Administration	773	\$98,533	-----	\$98,533	\$116,141	-----	\$116,141	\$122,615	-----	\$122,615
Division of Architecture	775	321,610	\$500,606	822,216	350,693	\$618,369	969,062	364,028	\$630,874	994,902
Division of Highways	781	-----	28,092,105	28,092,105	-----	30,077,959	30,077,959	-----	31,553,288	31,553,288
Division of San Francisco Bay Toll Crossings	792	3,749	193,762	197,511	-----	406,463	406,463	-----	379,286	379,286
Division of Water Resources	794	1,697,603	43,230	1,740,833	1,948,751	32,122	1,980,873	2,764,019	30,641	2,794,660
Totals, Department of Public Works		\$2,121,495	\$28,829,703	\$30,951,198	\$2,415,585	\$31,134,913	\$33,550,498	\$3,250,662	\$32,594,089	\$35,844,751
Aeronautics Commission	809	\$101,296	-----	\$101,296	\$112,888	-----	\$112,888	\$112,249	-----	\$112,249
Colorado River Board	811	81,164	-----	81,164	104,545	-----	104,545	106,806	-----	106,806
Board of Harbor Commissioners for Humboldt Bay	812	2,200	-----	2,200	-----	-----	-----	2,854	-----	2,854
Reclamation Board	813	154,516	-----	154,516	171,604	-----	171,604	183,694	-----	183,694
Interim San Francisco Bay Ports Commission	815	-----	-----	-----	15,000	-----	15,000	25,000	-----	25,000
San Francisco Bay Area Rapid Transit Commission	816	-----	-----	-----	20,000	-----	20,000	30,000	-----	30,000
Water Resources Board	817	499,473	-----	499,473	749,550	-----	749,550	936,538	-----	936,538
Totals, Public Works		\$2,960,144	\$28,829,703	\$31,789,847	\$3,589,172	\$31,134,913	\$34,724,085	\$4,647,803	\$32,594,089	\$37,241,892
Social Welfare:										
Department of Social Welfare	820	\$1,739,867	-----	\$1,739,867	\$1,836,493	-----	\$1,836,493	\$1,938,177	-----	\$1,938,177
Recreation Commission	831	93,995	-----	93,995	78,390	-----	78,390	95,615	-----	95,615
Totals, Social Welfare		\$1,833,862	-----	\$1,833,862	\$1,914,883	-----	\$1,914,883	\$2,033,792	-----	\$2,033,792
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	832	\$4,720,939	\$188,100	\$4,909,039	\$4,399,405	\$168,465	\$4,567,870	\$4,134,314	\$189,825	\$4,324,139
Veterans Home	838	1,336,651	-----	1,336,651	1,660,609	-----	1,660,609	1,670,712	-----	1,670,712
Woman's Relief Corps Home	846	77,036	-----	77,036	77,283	-----	77,283	77,081	-----	77,081
Totals, Veterans Affairs		\$6,134,626	\$188,100	\$6,322,726	\$6,137,297	\$168,465	\$6,305,762	\$5,882,107	\$189,825	\$6,071,932



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
ADMINISTRATIVE—Continued										
Miscellaneous:										
Centennials Commission	849	\$393,909		\$393,909						
Contributions to State Employees Retirement Fund	850	8,897,943	\$116,138	9,014,081	\$10,095,894	\$118,000	\$10,213,894	\$11,543,162	\$135,000	\$11,678,162
Legislators Retirement Fund	850	28,000		28,000	28,500		28,500	44,000		44,000
Judges Retirement Fund	850	10,700		10,700	12,325		12,325	12,813		12,813
Workmen's Compensation Benefits	850	601,844		601,844	690,000		690,000	780,000		780,000
Refunds of Taxes, Licenses and Other Fees	850	4,622		4,622	15,000		15,000	5,000		5,000
Legislative Claims	850	99,780	274,088	373,868	76,834	71,025	147,859	76,007	19,318	95,325
Permanent Revolving Funds	850				10,000		10,000	2,000,000		2,000,000
Refunds of money from escheated property of aliens	850									
Payment to City of Berkeley for Street Improvement	850				342,129		342,129			
Totals, Miscellaneous		\$10,036,798	\$390,226	\$10,427,024	\$11,280,682	\$189,025	\$11,469,707	\$14,460,982	\$154,318	\$14,615,300
Provision for Salary Increases	855				\$1,630,261	\$63,945	\$1,694,206	\$12,366,265	\$1,877,563	\$14,243,828
TOTALS, ADMINISTRATIVE		\$179,420,051	\$75,770,283	\$255,190,334	\$206,788,614	\$84,294,379	\$291,082,993	\$234,742,672	\$90,852,364	\$325,595,036
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds		—\$1,355,147		—\$1,355,147	—\$1,253,826		—\$1,253,826	—\$1,286,730		—\$1,286,730
NET TOTALS, ADMINISTRATIVE		\$178,064,904	\$75,770,283	\$254,522,087	\$205,534,788	\$84,294,379	\$289,829,167	\$233,455,942	\$90,852,364	\$324,308,306
TOTALS, LEGISLATIVE, JUDICIAL, EXECUTIVE, AND ADMINISTRATIVE		\$181,195,052	\$78,052,291	\$259,247,343	\$209,627,959	\$86,089,795	\$295,717,754	\$237,727,954	\$92,722,364	\$330,450,318
DEBT SERVICE:										
Bond Interest and Redemption	857	\$2,813,500	\$994,201	\$3,807,701	\$2,738,125	\$969,473	\$3,707,598	\$2,662,750	\$945,023	\$3,607,773
RESERVE FOR CONTINGENCIES:										
General Emergencies	859				\$400,000		\$400,000	\$1,500,000		\$1,500,000
Price Increases	859				700,000		700,000	2,000,000		2,000,000
TOTALS, RESERVE FOR CONTINGENCIES					\$1,100,000		\$1,100,000	\$3,500,000		\$3,500,000
NET TOTALS, STATE OPERATIONS BUDGET		\$184,008,552	\$79,046,492	\$263,055,044	\$213,466,084	\$87,059,268	\$300,525,352	\$243,890,704	\$93,667,387	\$337,558,091

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Reference	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>CAPITAL OUTLAY BUDGET</b>										
<b>Governor's Office:</b>										
Office of Civil Defense.....	868				\$7,981,861		\$7,981,861	\$4,218,139		\$4,218,139
<b>Agriculture:</b>										
Department of Agriculture.....	869	\$8,545	\$434,400	\$442,945		\$238,217	\$238,217		\$631,466	\$631,466
Poultry Improvement Commission.....	872		986	986		4,870	4,870		6,500	6,500
<b>Totals, Agriculture.....</b>		<b>\$8,545</b>	<b>\$435,386</b>	<b>\$443,931</b>		<b>\$243,087</b>	<b>\$243,087</b>		<b>\$637,966</b>	<b>\$637,966</b>
<b>Corrections:</b>										
<b>Department of Corrections:</b>										
Departmental Administration.....	876		—\$136,935	—\$136,935					\$182,500	\$182,500
Medical Facility.....	877		331,505	331,505			\$5,708,995		5,324,500	5,324,500
Institution for Men, Chino.....	880	\$27,144	699,534	726,678		111,820	111,820		1,945,730	1,945,730
State Prison at Folsom.....	882	34,768	645,896	680,664		411,684	411,684		837,380	837,380
State Prison at San Quentin.....	885	10,105	1,165,841	1,175,946		250,011	250,011		492,645	492,645
State Prison at Soledad.....	887	13,916	861,150	875,066		760,888	760,888		633,500	633,500
New Medium Security Prison.....	889		404	404		498,911	498,911			
Deuel Vocational Institution.....	890	10,000	2,481,881	2,491,881		412,328	412,328		1,456,385	1,456,385
Institution for Women.....	892		547,374	547,374		12,778	12,778		778,400	778,400
<b>Totals, Department of Corrections.....</b>		<b>\$95,933</b>	<b>\$6,596,650</b>	<b>\$6,692,583</b>		<b>\$8,167,415</b>	<b>\$8,167,415</b>		<b>\$11,651,040</b>	<b>\$11,651,040</b>
<b>Youth Authority:</b>										
Departmental Administration.....	896		—\$56,250	—\$56,250					\$90,000	\$90,000
Northern California Reception Center and Clinic.....	898									
Southern California Reception Center and Clinic.....	899		7,120	7,120						
Forestry Camps for Boys.....	900		1,887	1,887					357,740	357,740
Friot Ranch School for Boys.....	901	\$6,300	163,761	170,061		5,546	5,546		4,700	4,700
Fred C. Nelles School for Boys.....	903	27,336	15,420	42,756		148,607	148,607		137,800	137,800
Paso Robles School for Boys.....	905		2,021,355	2,021,355		169,302	169,302		525,742	525,742
Preston School of Industry.....	908	9,498	329,373	338,871		857,610	857,610		989,870	989,870
Los Gullucos School for Girls.....	910	2,735	550,340	553,075	\$5,100	383,262	388,362		990,910	990,910
Ventura School for Girls.....	912		20,230	20,230		320,606	320,606		810,215	810,215
<b>Totals, Youth Authority.....</b>		<b>\$45,889</b>	<b>\$3,053,236</b>	<b>\$3,099,105</b>	<b>\$5,100</b>	<b>\$6,111,400</b>	<b>\$6,116,500</b>		<b>\$7,847,477</b>	<b>\$7,847,477</b>
<b>Totals, Corrections.....</b>		<b>\$141,802</b>	<b>\$9,649,886</b>	<b>\$9,791,688</b>	<b>\$5,100</b>	<b>\$14,278,815</b>	<b>\$14,283,915</b>		<b>\$19,498,517</b>	<b>\$19,498,517</b>



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
Education:										
Department of Education:										
917	Departmental Administration-----		\$501,066	\$514,038		\$179,247	\$179,247		\$246,500	\$246,500
919	Chico State College-----	\$12,972	2,407,336	2,409,215		1,838,235	1,838,235		479,643	479,643
923	Fresno State College-----	1,879	974,296	979,536		505,903	505,903		5,188,397	5,188,397
926	Humboldt State College-----	5,240	3,527,818	3,527,818		252,704	252,704		231,400	231,400
927	Long Beach State College-----		51,892	51,892		69,602	69,602		1,965,200	1,965,200
928	Los Angeles State College-----		2,682,403	2,682,403		1,286,318	1,286,318		80,000	80,000
929	Sacramento State College-----		1,686,575	1,731,325	\$62,500	1,613,327	1,675,827		3,291,730	3,291,730
932	San Diego State College-----	44,750	6,725,318	6,744,318		1,459,588	1,459,588		842,660	842,660
934	San Francisco State College-----	19,000	1,494,261	1,500,656		1,748,904	1,748,904		432,055	432,055
937	San Jose State College-----	6,395	1,868,214	1,868,214		1,032,412	1,032,412		432,688	432,688
941	California Polytechnic College-----		11,380	11,380		46,930	46,930		3,781,816	3,781,816
942	California Maritime Academy-----		233,847	241,047		95,446	95,446		743,200	743,200
943	School for the Blind, Berkeley-----	7,200	709,785	726,485		133,435	133,435		53,036	53,036
945	School for the Deaf, Berkeley-----	16,700	2,546,140	2,546,140		873,482	873,482		617,596	617,596
946	School for the Deaf, Riverside-----									
	School for Cerebral Palsied Children, Northern California-----		793,000	793,000		—768,291	—768,291			
947	School for Cerebral Palsied Children, Southern California-----		7,600	7,600		4,920	4,920			
948	Orientation Centers for the Adult Blind: Oakland Orientation Center-----								\$8,610	\$8,610
949	California Industries for the Blind: Los Angeles Center-----		31,328	31,328						
950	Oakland Center-----		258,542	262,082		\$68,850	\$68,850		59,310	59,310
951	San Diego Center-----	\$3,540				16,713	16,713		2,606	2,606
952										
Totals, Department of Education-----		\$117,676	\$26,510,801	\$26,628,477	\$62,500	\$10,457,725	\$10,520,225		\$18,456,447	\$18,456,447
University of California-----		\$140,100	\$12,707,638	\$12,847,738		\$11,370,588	\$11,370,588		\$16,955,207	\$16,955,207
958		\$257,776	\$39,218,439	\$39,476,215	\$62,500	\$21,828,313	\$21,890,813		\$35,411,654	\$35,411,654
Totals, Education-----										
Employment:										
960	Department of Employment Contingent Fund-----		\$2,258,685	\$2,258,685		\$944,000	\$944,000		\$1,034,000	\$1,034,000

# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
Fiscal Affairs:										
Department of Finance:										
General Activities.....	962	\$147,294		\$147,294						
Buildings and Grounds Division.....	964	160,500	\$1,923,020	2,083,520		\$1,873,417	\$1,873,417		\$5,542,710	\$5,542,710
Printing Division.....	966		2,529,800	2,529,800		23,158	23,158			
Division of State Lands.....	966		656	656					8,400	8,400
Napa State Farm .....	967	4,331	1,500	5,831		73	73			
Totals, Department of Finance.....		\$312,125	\$4,454,976	\$4,767,101		\$1,896,648	\$1,896,648		\$5,551,110	\$5,551,110
Division of Fairs and Expositions:										
State Agricultural Society.....	969		\$116,707	\$116,707		\$18,458	\$18,458		\$400,300	\$400,300
Sixth District Agricultural Association.....	971		481,949	481,949		—98,000	—98,000		179,800	179,800
District Agricultural Associations.....	973		1,165,073	1,165,073		1,970,975	1,970,975		1,057,286	1,057,286
Totals, Division of Fairs and Expositions.....			\$1,763,729	\$1,763,729		\$1,891,433	\$1,891,433		\$1,637,386	\$1,637,386
Totals, Fiscal Affairs.....		\$312,125	\$6,218,705	\$6,530,830		\$3,788,081	\$3,788,081		\$7,188,496	\$7,188,496
Highway Patrol:	978		\$300,772	\$300,772		\$184,356	\$184,356		\$207,205	\$207,205
Department of California Highway Patrol.....										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration.....	985								\$300,000	\$300,000
Mental Hospitals:									22,100	22,100
Langley Porter Clinic.....	986	\$18,800	\$42,272	\$61,072		\$32,009	\$32,009			
Psychiatric Hospital Clinie, Los Angeles.....	987		75,000	75,000					654,022	654,022
Agnews State Hospital.....	989	31,886	745,095	776,981		1,216,857	1,216,857			
Atascadero State Hospital.....	991		400,000	400,000		2,475,085	2,475,085		3,699,482	3,699,482
Camarello State Hospital.....	993	37,727	1,250,564	1,288,291		1,325,108	1,325,108		280,137	280,137
DeWitt State Hospital.....	995	33,385	155,675	189,060		294,176	294,176		810,882	810,882
Mendocino State Hospital.....	998	29,427	435,841	465,268		450,151	450,151		107,327	107,327
Modesto State Hospital.....	999	11,406	128,813	140,219		253,414	253,414		4,497,103	4,497,103
Napa State Hospital.....	1002	34,440	1,405,992	1,440,432		1,314,517	1,314,517		834,100	834,100
Norwalk State Hospital.....	1006	87,631	262,526	350,157		3,626,688	3,626,688		1,435,500	1,435,500
Patton State Hospital.....	1009	42,581	991,784	1,034,365		788,126	788,126		1,253,730	1,253,730
Stockton State Hospital.....	1011	22,338	210,015	232,353		1,697,352	1,697,352			
New Mental Hospital, near San Fernando.....	1012		4,636	4,636		544,253	544,253			
Institutions for Mental Defectives:										
Pacific Colony.....	1015	299,521	3,878,768	4,178,289		1,095,640	1,095,640		3,896,898	3,896,898
Sonoma State Home.....	1019	62,364	266,313	328,677		3,663,139	3,663,139		1,426,671	1,426,671
Porterville State Home.....	1020		371,000	371,000		4,336,414	4,336,414		2,817,240	2,817,240
New Mental Defective Home, near Costa Mesa.....	1021		564,400	564,400		23,216	23,216			
Totals, Mental Hygiene.....		\$711,506	\$11,188,694	\$11,900,200		\$23,136,145	\$23,136,145		\$22,035,192	\$22,035,192



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>CAPITAL OUTLAY BUDGET</b>										
<b>Military Affairs:</b>										
Office of the Adjutant General.....	1024		\$1,313,228	\$1,313,228		—\$161,447	—\$161,447		\$1,080,137	\$1,080,137
<b>Motor Vehicles:</b>										
Department of Motor Vehicles.....	1025		\$338,668	\$338,668		\$550,000	\$550,000		\$124,385	\$124,385
<b>Natural Resources:</b>										
Department of Fish and Game.....	1028		\$197,291	\$197,291		\$473,340	\$473,340		\$300,650	\$300,650
Wildlife Conservation Board.....	1030		1,214,547	1,214,547		2,259,851	2,259,851		4,000,000	4,000,000
Department of Natural Resources:										
Division of Beaches and Parks.....	1036		2,193,834	2,319,908	—\$105,000	4,674,936	4,569,936		2,217,360	2,217,360
Division of Forestry.....	1041	\$126,074	1,996,577	2,148,155	41,079	1,356,624	1,397,703	\$400,000	960,850	1,360,850
Division of Mines.....	1043	451,578							4,000	4,000
Division of Oil and Gas.....	1043			3,078						
<b>Totals, Natural Resources.....</b>		\$577,652	\$5,605,327	\$6,182,979	—\$63,921	\$8,764,751	\$8,700,830	\$400,000	\$7,482,860	\$7,882,860
<b>Public Health:</b>										
Department of Public Health.....	1044	\$11,072	\$2,692,752	\$2,703,824		\$1,578,722	\$1,578,722			
<b>Public Works:</b>										
Division of Architecture.....	1046		\$2,400	\$2,400						
Division of Highways.....	1047		115,149,552	115,149,552		\$118,133,623	\$118,133,623		\$107,367,358	\$107,367,358
Reclamation Board.....	1082	\$113,782	1,190,713	1,304,495	\$106,144	1,117,319	1,223,463		750,000	750,000
<b>Totals, Public Works.....</b>		\$113,782	\$116,342,665	\$116,456,447	\$106,144	\$119,250,942	\$119,357,086		\$108,117,358	\$108,117,358
<b>Veterans Affairs:</b>										
Department of Veterans Affairs:										
Veterans Home of California.....	1085	\$799,262	\$1,846,436	\$2,645,698	—\$21,015	\$455,056	\$434,041		\$1,607,525	\$1,607,525
<b>Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements.....</b>	1087					\$13,230,146	\$13,230,146		\$13,000,000	\$13,000,000
<b>TOTALS, CAPITAL OUTLAY BUDGET.....</b>		\$2,933,522	\$197,409,643	\$200,343,165	\$8,070,669	\$208,070,967	\$216,141,636	\$4,618,139	\$217,425,295	\$222,043,434

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953			
		General Fund	Special Funds and reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
LOCAL ASSISTANCE BUDGET											
SUBVENTIONS:											
For Education:											
Apportionments for Public Schools-----	1089	\$210,611,750	\$4,643,887	\$215,255,637	\$237,189,775	\$3,900,000	\$241,089,775	\$266,988,300	\$3,650,000	\$270,638,300	
Vocational Education-----	1089	363,388	-----	363,388	330,713	-----	330,713	306,078	-----	306,078	
Child Care Centers-----	1089	4,540,297	-----	4,540,297	5,369,906	-----	5,369,906	5,361,165	-----	5,361,165	
Housing and Equipment for Education of Cerebral Palsied Children-----	1089	197,607	-----	197,607	14,100	-----	14,100	-----	-----	-----	
School Building Construction-----	1089	1,932,808	-----	1,932,808	440,000	-----	440,000	-----	-----	-----	
Contributions to Teachers' Retirement System-----	1089	16,650,000	-----	16,650,000	16,389,560	-----	16,389,560	18,522,000	-----	18,522,000	
Free Textbooks-----	1089	2,335,831	-----	2,335,831	2,782,243	-----	2,782,243	2,586,954	-----	2,586,954	
Debt Service on Public School Building Bonds-----	1089	817,868	-----	817,868	2,797,012	-----	2,797,012	5,448,944	-----	5,448,944	
Totals, Education-----	-----	\$237,449,549	\$4,643,887	\$242,093,436	\$264,433,309	\$3,900,000	\$268,333,309	\$299,213,441	\$3,650,000	\$302,863,441	
For Public Health:											
Aid to Local Health Departments-----	1098	\$2,711,645	-----	\$2,711,645	\$2,750,794	-----	\$2,750,794	\$3,094,044	-----	\$3,094,044	
Assistance to Counties for Tuberculosis Sanatoria-----	1098	4,801,165	-----	4,801,165	4,936,772	-----	4,936,772	5,187,681	-----	5,187,681	
Assistance to Counties for Crippled Children-----	1098	755,415	-----	755,415	1,350,280	-----	1,350,280	3,000,000	-----	3,000,000	
Assistance to Counties for Care of Children Suffering from Rheumatic Fever and Rheumatic Heart Disease-----	1098	477,558	-----	477,558	814,520	-----	814,520	-----	-----	-----	
Assistance to Local School Districts for the Treatment of Cerebral Palsied Children-----	1098	14,685	-----	14,685	86,832	-----	86,832	389,526	-----	389,526	
Assistance to Local Agencies for Mosquito and Gnat Control-----	1098	399,367	-----	399,367	400,000	-----	400,000	400,000	-----	400,000	
Assistance to Local Agencies for Hospital Construction-----	1098	1,503,565	-----	1,503,565	2,295,383	-----	2,295,383	1,870,433	-----	1,870,433	
Totals, Public Health-----	-----	\$10,663,400	-----	\$10,663,400	\$12,634,581	-----	\$12,634,581	\$13,941,684	-----	\$13,941,684	
For Public Works:											
Flood Control-----	1103	-----	\$2,045,400	\$2,045,400	-----	\$1,902,500	\$1,902,500	-----	\$352,400	\$352,400	
Sacramento Deep Water Channel-----	1103	\$71,735	-----	71,735	\$3,706	-----	3,706	\$106,830	-----	106,830	
Postwar Public Works Projects-----	1103	-----	8,496,870	8,496,870	-----	3,450,000	3,450,000	-----	3,200,000	3,200,000	
Veterans Housing-----	1103	239,164	-----	239,164	-----	-----	-----	-----	-----	-----	
Storm and Flood Damage Repairs-----	1103	358,400	328,500	686,900	-----	886,000	886,000	1,000,000	-----	1,000,000	
Totals, Public Works-----	-----	\$190,971	\$10,870,770	\$11,061,741	\$3,706	\$6,238,500	\$6,242,206	\$1,106,830	\$3,552,400	\$4,659,230	



# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET										
SUBVENTIONS—Continued										
For Social Welfare:										
Assistance Payments:										
Old Age Security.....	1108	\$109,626,044	-----	\$109,626,044	\$106,672,000	-----	\$106,672,000	\$107,134,100	-----	\$107,134,100
Aid to the Needy Blind.....	1108	4,832,614	-----	4,832,614	5,129,500	-----	5,129,500	5,401,800	-----	5,401,800
Aid to Partially Self-supported Blind.....	1108	517,634	-----	517,634	460,800	-----	460,800	465,400	-----	465,400
Aid for Institutional Care of Needy										
Aged and Blind.....	1108	1,165,539	-----	1,165,539	1,227,400	-----	1,227,400	1,246,050	-----	1,246,050
Aid to Needy Children.....	1108	32,360,994	-----	32,360,994	34,590,700	-----	34,590,700	34,888,400	-----	34,888,400
Totals, Assistance.....		\$148,502,825	-----	\$148,502,825	\$148,080,400	-----	\$148,080,400	\$149,135,750	-----	\$149,135,750
Local Administration:										
Local Inspection of Home and Agencies										
Caring for Aged or Children.....	1108	\$518,803	-----	\$518,803	\$635,000	-----	\$635,000	\$731,300	-----	\$731,300
Reimbursements to Counties for Ad-										
ministration Cost of Care of Adop-	1108	442,066	-----	442,066	928,767	-----	928,767	1,106,795	-----	1,106,795
tions.....	1108		-----		-----	-----	-----	5,000	-----	5,000
Transportation of Needy Children.....										
Aid for County Juvenile Homes and										
Camps.....	1108	689,831	-----	689,831	690,000	-----	690,000	690,000	-----	690,000
Totals, Local Administration.....		\$1,650,700	-----	\$1,650,700	\$2,253,767	-----	\$2,253,767	\$2,533,095	-----	\$2,533,095
Totals, Social Welfare.....										
		\$150,153,525	-----	\$150,153,525	\$150,334,167	-----	\$150,334,167	\$151,668,845	-----	\$151,668,845
For Other Purposes:										
Salaries of Superior Court Judges.....	1114	\$1,167,250	-----	\$1,167,250	\$1,465,819	-----	\$1,465,819	\$1,552,500	-----	\$1,552,500
Contributions to Judges Retirement Fund										
for Superior and Municipal Court Judges.....	1114	92,574	-----	92,574	120,464	-----	120,464	128,545	-----	128,545
County Veterans Service Officers.....	1114	321,659	-----	321,659	341,786	-----	341,786	350,000	-----	350,000
County Agricultural Commissioners.....	1114	96,229	-----	96,229	113,527	-----	113,527	117,296	-----	117,296
Workmen's Compensation for Disaster										
Service Workers.....	1114	4,106	-----	4,106	15,000	-----	15,000	25,000	-----	25,000
Aid to County Agricultural Fairs and										
Citrus Fairs.....	1114	-----	\$2,286,895	2,286,895	-----	\$2,997,621	2,997,621	-----	\$2,469,724	2,469,724
Totals, Other Purposes.....		\$1,681,818	\$2,286,895	\$3,968,713	\$2,056,596	\$2,997,621	\$5,054,217	\$2,173,341	\$2,469,724	\$4,643,065
TOTALS, SUBVENTIONS.....										
		\$400,139,263	\$17,801,552	\$417,940,815	\$429,462,359	\$13,136,121	\$442,598,480	\$468,104,141	\$9,672,124	\$477,776,265

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1950-1951			Estimated 1951-1952			Estimated 1952-1953		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	1117		\$8,556,683	\$8,556,683		\$7,772,307	\$7,772,307		\$8,110,000	\$8,110,000
Apportionment of Motor Vehicle License Fees	1117		47,277,492	47,277,492		61,363,259	61,363,259		61,401,142	61,401,142
Totals, General Government			\$55,834,175	\$55,834,175		\$69,135,566	\$69,135,566		\$69,511,142	\$69,511,142
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	1117		\$42,525,443	\$42,525,443		\$45,933,669	\$45,933,669		\$48,024,841	\$48,024,841
Apportionment of Motor Vehicle Registration and Weight Fees	1117		7,086,109	7,086,109		7,803,884	7,803,884		8,354,024	8,354,024
Totals, County Roads			\$49,611,552	\$49,611,552		\$53,737,553	\$53,737,553		\$56,378,865	\$56,378,865
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes	1117		\$224,856	\$224,856		\$316,000	\$316,000		\$300,000	\$300,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	1117		\$19,329,747	\$19,329,747		\$20,878,940	\$20,878,940		\$21,829,473	\$21,829,473
Totals, Shared Revenues			\$125,000,330	\$125,000,330		\$144,068,059	\$144,068,059		\$148,019,480	\$148,019,480
TOTALS, LOCAL ASSISTANCE BUDGET										
		\$400,139,263	\$142,801,882	\$542,941,145	\$429,462,359	\$157,204,180	\$586,666,539	\$468,104,141	\$157,691,604	\$625,795,745
GRAND TOTALS, EXPENDITURES										
State Operations Budget		\$184,008,552	\$79,046,492	\$263,055,044	\$213,466,084	\$87,059,268	\$300,525,352	\$243,890,704	\$93,667,387	\$337,558,091
Capital Outlay Budget		2,933,522	197,409,643	200,343,165	8,070,669	208,070,967	216,141,636	4,618,139	217,425,295	222,043,434
Local Assistance Budget		400,139,263	142,801,882	542,941,145	429,462,359	157,204,180	586,666,539	468,104,141	157,691,604	625,795,745
TOTALS		\$587,081,337	\$419,258,017	\$1,006,339,354	\$650,999,112	\$452,334,415	\$1,103,333,527	\$716,612,984	\$468,784,286	\$1,185,397,270



# COMPARATIVE EXPENDITURES FOR STATE OPERATIONS

1950-51, 1951-52, 1952-53

MILLIONS  
OF DOLLARS

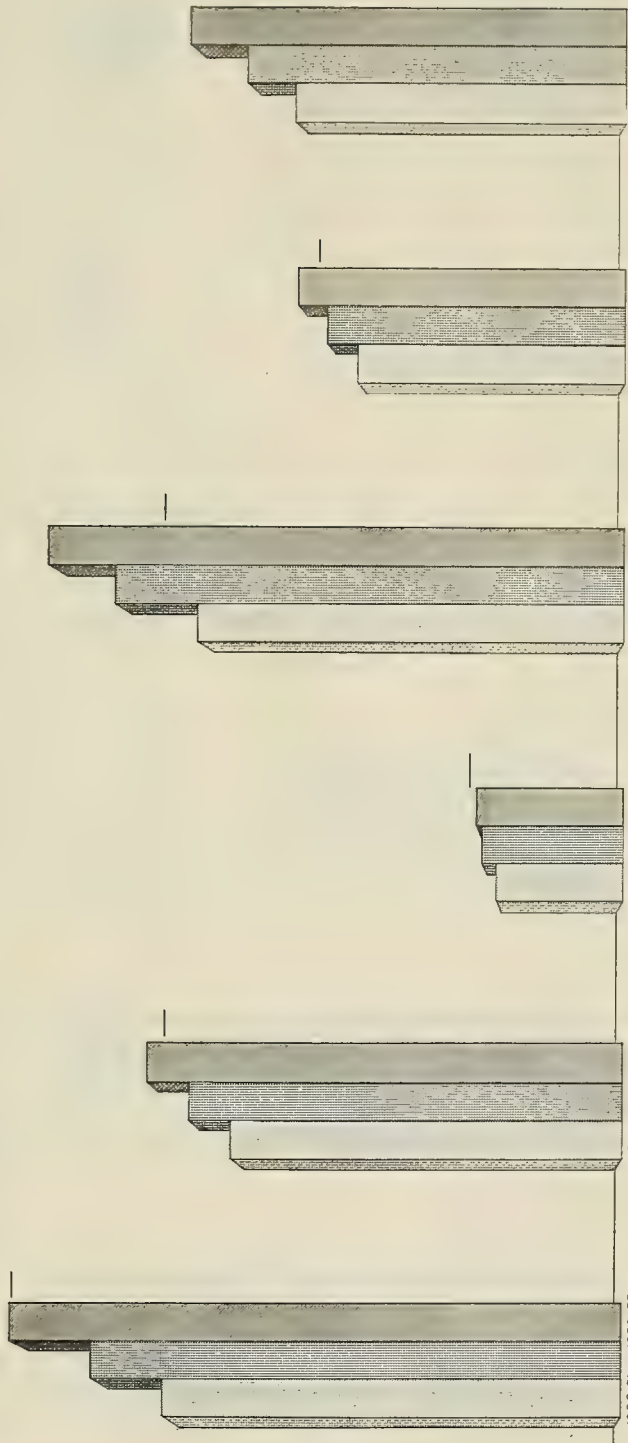
-80

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EDUCATION



HIGHWAYS &  
VEHICLE REGULATION



SOCIAL WELFARE  
& HEALTH



MENTAL HYGIENE  
& CORRECTIONS



CONSERVATION OF  
NATURAL RESOURCES



ALL OTHER

CHART 4

# COMPARATIVE EXPENDITURES FOR CAPITAL OUTLAY

## 1950-51, 1951-52, 1952-53

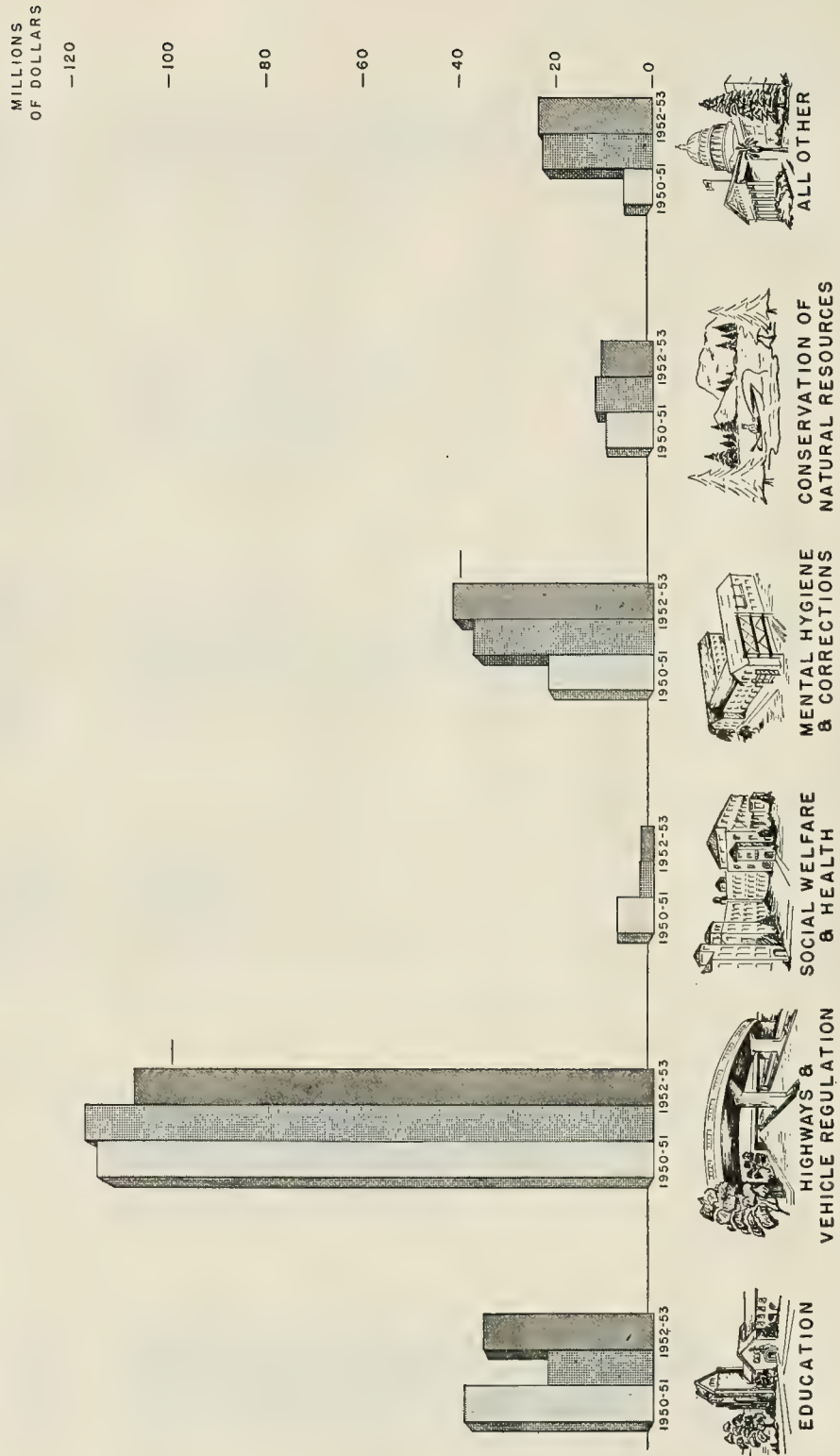


CHART 5



# COMPARATIVE EXPENDITURES FOR LOCAL ASSISTANCE

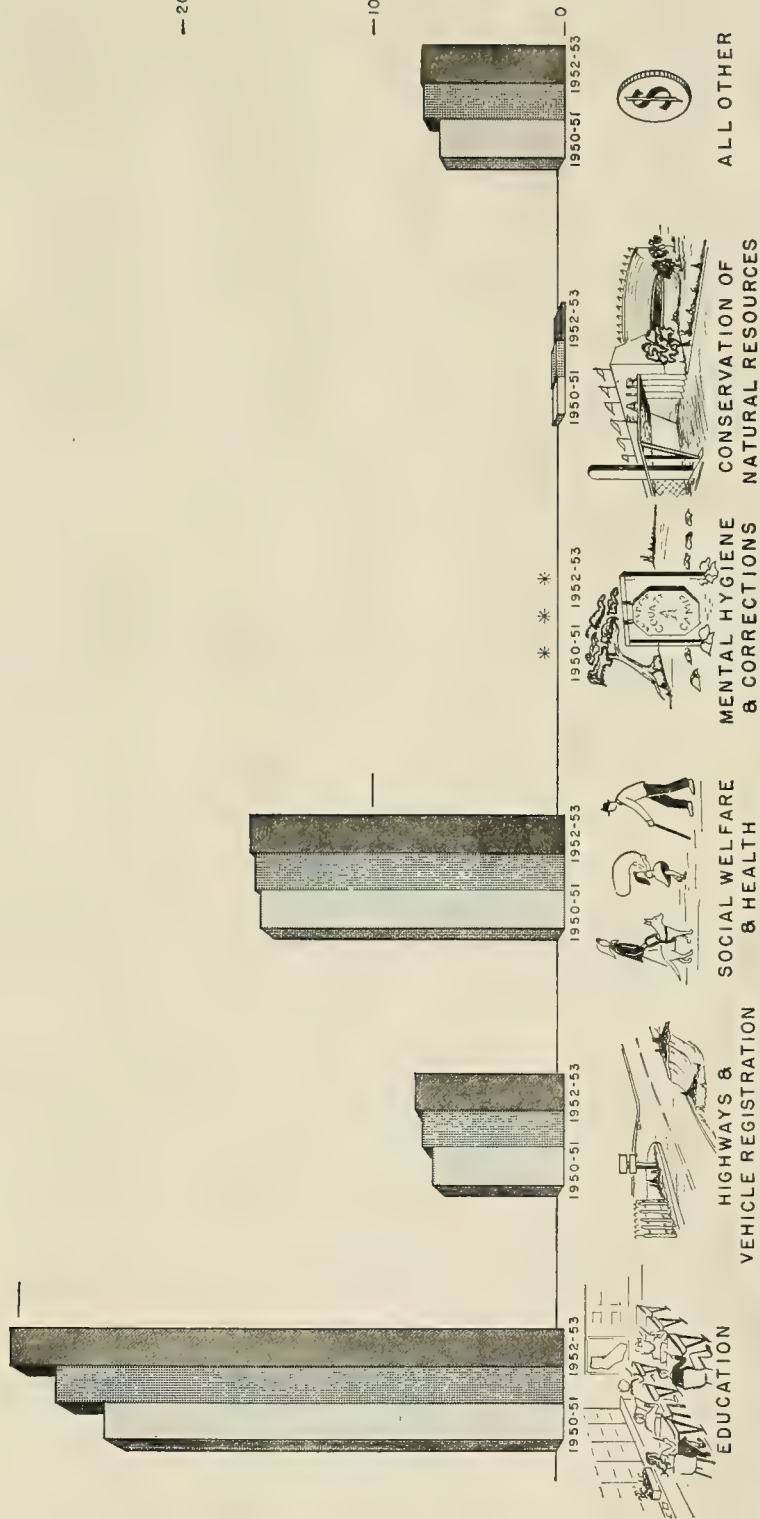
## 1950-51, 1951-52, 1952-53

MILLIONS  
OF DOLLARS

— 300

— 200

— 100



\* ONLY \$690,000 FOR AID TO COUNTY JUVENILE HOMES AND CAMPS.

CHART 6

# Schedule 4

## GENERAL FUND—STATEMENT OF FINANCIAL CONDITION, JUNE 30, 1951

ASSETS		
Cash		
In Treasury.....	\$31,829,118 74	
In Transit.....	3,577,488 89	
Agency Accounts.....	1,004,637 17	
		\$36,411,244 80
Revolving Funds.....		4,769,119 19
Investments		
Bonds At Par.....	\$72,450,000 00	
Bonds At Cost.....	4,991,377 78	
Unamortized Premium and Discount.....	363,142 60	
		\$77,804,520 38
Accounts Receivable		
Due From Other Funds.....	\$8,788,336 70	
Equity in Feeder Funds.....	7,684,672 19	
Abatements and Reimbursements.....	5,975,366 21	
Advances To Counties—Categorical Aids.....	14,702,914 59	
		37,151,289 69
Total Budget Assets.....		\$156,136,174 06
Accounts Receivable Others (Fully Reserved)		
Revenue.....	\$9,717,158 33	
Toll Bridge Authority.....	1,553,095 37	
Sixth District Agricultural Association.....	808,495 02	
Unreimbursed Debt Service—Public School Building Loan Fund.....	817,867 60	
Due From Agriculture Fund.....	7,183 30	
Advance To Business and Professions Building.....	190,984 10	
		13,094,783 72
TOTAL ASSETS.....		\$169,230,957 78
OBLIGATIONS, RESERVES AND SURPLUS		
Obligations		
Claims Payable Filed.....	\$4,955,614 98	
Accounts Payable.....	28,479,236 84	
Due To Other Funds.....	50,528 66	
		\$33,485,380 48
Uncleared Collections.....	174,760 95	
Reimbursements Deferred—1951-52 Fiscal Year.....	1,630,139 32	
		1,804,900 27
Reserve For Uncollected Accounts Receivable.....		13,094,783 72
Surplus		
Accumulated Surplus Available For Expenditure.....		120,845,893 31
TOTAL OBLIGATIONS, RESERVES AND SURPLUS.....		\$169,230,957 78



**Schedule 5**

**SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1951,  
JUNE 30, 1952, AND JUNE 30, 1953**

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1951	Estimated revenues 1951-52	Estimated expenditures 1951-52	Transfers between funds	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953
<b>GENERAL FUND</b>										
Transfers From Other Funds:										
Capital Outlay and Savings Fund		\$120,845,893	\$712,382,021	\$650,999,112	—\$49,870,582	\$132,358,220	\$743,294,513	\$716,012,984	—\$89,184,908	\$69,854,841
Assembly Contingent Fund					+112,166					
Senate Contingent Fund					+37,087					
Transfers to Other Funds:					+10,189					
Capital Outlay and Savings Fund					—48,458,103				—\$6,573,895	
Assembly Contingent Fund					—400,000				—1,037,000	
State Beach Fund					—271,911				—224,013	
Fair and Exposition Fund					—200,000				—990,000	
Legislative Printing Fund					—700,000				—400,000	
Senate Contingent Fund										
<b>RESERVE FUNDS:</b>										
Bond Sinking Fund of 1943	858	\$9,918,042		\$969,473		\$8,948,569		\$945,023		\$8,003,546
Flood Control Fund of 1946	1106	19,167,387	\$352,560	3,021,991		16,497,956	\$414,660	1,102,400		15,810,216
Capital Outlay and Savings Fund	1088	69,215,674	1,483,901	73,918,995	{ +\$48,458,103 —112,166 }	45,126,527	2,305,000	97,701,388	+ \$86,573,895	36,304,034
Postwar Unemployment and Construc- tion Fund	1106	13,408,715	612,948	4,622,753		9,398,910	261,995	3,334,438		6,326,467
Revenue Deficiency Reserve Fund		75,000,000				75,000,000				75,000,000
<b>TOTALS, RESERVES</b>		\$186,709,818	\$2,449,409	\$82,533,212	+ \$48,345,947	\$154,971,962	\$2,981,655	\$103,083,249	+ \$86,573,895	\$141,444,263

# **Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS—Continued**

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1951	Estimated revenues 1951-52	Estimated expenditures 1951-52	Transfers between funds	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953
<b>SPECIAL FUNDS:</b>										
Accountancy Fund.....	680	\$328,874	\$200,075	\$152,918	-----	\$376,091	\$189,265	\$160,054	-----	\$405,242
Agricultural Society Contingent Fund, State.....	430	190,286	1,131,732	1,728,279	+ \$641,176	234,915	1,215,100	1,852,475	+ \$440,000	37,540
Agriculture Fund, Department of.....	88	2,973,152	4,530,475	4,223,627	-----	3,280,000	4,193,375	4,003,345	-----	3,470,080
Alcohol Beverage Control Fund.....	393	1,300,307	8,090,000	7,772,307	-----	1,618,000	8,115,000	8,110,000	-----	1,623,000
Architectural Examiners Fund.....	682	9,835	39,775	36,258	-----	13,352	43,731	37,159	-----	19,924
Architecture Public Building Fund, Division of.....	780	1,157,974	807,500	618,369	-----	1,347,105	808,500	630,874	-----	1,524,731
Assembly Contingent Fund.....	13	583,790	-----	766,000	+ 400,000	180,703	-----	717,000	+ 1,037,000	500,703
Athletic Commission Fund.....	684	27,618	180,754	137,509	-----	70,863	180,000	138,012	-----	112,851
Banking Fund, State.....	474	576,524	303,484	323,790	-----	556,218	305,250	328,429	-----	533,039
Barber Examiners' Fund.....	686	68,034	99,060	106,710	-----	60,384	100,069	107,443	-----	53,010
Beach Fund, State.....	654	6,272,811	-----	2,530,422	+ 211,025	3,954,014	-----	490,000	+ 224,013	3,910,880
Building and Loan Inspection Fund.....	476	126,772	189,200	163,848	-----	152,134	196,500	173,856	+ 222,853	174,768
Cemetery Fund.....	688	15,109	22,538	19,835	-----	17,812	27,840	25,292	-----	20,360
Chiropractic Examiners' Fund.....	690	59,902	59,850	47,155	-----	72,597	61,300	50,670	-----	83,227
Collection Agency Fund.....	50	29,445	37,725	38,756	-----	28,414	38,625	37,345	-----	29,694
College Fund, State.....	916	537,368	861,358	1,054,237	-----	344,489	896,806	1,271,923	-----	30,628
Contractors' License Fund.....	695	371,507	572,975	528,040	-----	416,442	549,711	547,368	-----	418,785
Cosmetology's Contingent Fund.....	697	179,274	105,915	158,716	-----	126,473	187,926	169,579	-----	144,820
Dentistry Fund.....	699	80,689	56,174	60,006	-----	76,857	57,327	57,010	-----	77,174
Dry Cleaners' Fund.....	701	151,574	166,425	146,123	-----	171,876	164,210	144,379	-----	191,707
Employment Contingent Fund, Department of.....	1206	585,923	981,413	1,010,100	-----	557,236	1,041,936	1,098,080	-----	501,112
Fair and Exposition Fund.....	976	8,192,381	13,541,723	14,488,402	-----	6,793,217	12,252,081	12,784,376	-----	5,645,624
Fish and Game Preservation Fund.....	639	6,124,499	5,512,457	6,826,006	-----	4,810,950	5,516,560	6,896,764	-----	3,430,746
Funeral Directors and Embalmers Fund.....	703	67,343	28,293	31,118	-----	64,518	29,601	32,169	-----	61,950
Furniture and Bedding Inspection Fund.....	706	419,416	154,445	181,721	-----	392,140	154,445	184,532	-----	362,053
Highway Fund.....	1080	19,710,924	65,600	169,503,312	-----	4,024,886	68,600	161,133,658	-----	3,600
Highway Users Tax Fund.....	1080	-----	-----	53,737,553	+ 157,270,997 + 39,095,326 + 11,122,904	2,277,596	-----	56,378,865	+ 157,043,772 + 165,103,206 + 37,775,883 + 10,543,548 - 157,043,772	2,369,586
Insurance Fund.....	485	2,194,964	1,199,800	1,117,168	-----	8,981	1,238,000	1,146,010	-----	12,598
Itinerant Merchants Fund.....	392	9,570	19,760	20,349	-----	-----	21,000	17,383	-----	270
Land Acts Fund, State.....	441	-----	1,114,232	329,357	-----	-----	1,156,105	337,277	-----	400,000
Legislative Printing Fund.....	13	407,830	-----	607,830	+ 200,000	459,375	-----	550,000	+ 950,000	440,718
Medical Examiners, Contingent Fund of the Board of.....	709	459,061	176,761	176,447	-----	20,340,321	164,350	183,007	-----	22,426,233
Motor Vehicle Fund.....	625	19,885,592	61,797,819	22,247,764	-----	43,748,821	65,399,000	25,531,205	- 37,775,883	45,739,321
Motor Vehicle Fuel Fund.....	392	41,876,681	160,277,242	1,134,105	- 39,095,326 - 157,270,997	14,500,000	168,181,000	63,237,250	- 165,103,206	14,500,000
Motor Vehicle License Fee Fund.....	626	16,130,972	61,361,882	62,992,854	-----	2,070,531	63,237,250	879,213	-----	2,382,770
Motor Vehicle Transportation Tax Fund.....	392	3,119,167	10,935,215	860,947	-----	362,931	11,735,000	141,246	- 10,543,548	331,690
Nurse Examiners Fund, Board of.....	711	381,190	107,777	126,036	-----	-----	110,005	-----	-----	-----



**Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS—Continued**

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1951	Estimated revenues 1951-52	Estimated expenditures 1951-52	Transfers between funds	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953
<b>SPECIAL FUNDS—Continued</b>										
Optometry Fund, State.....	713	\$9,580	\$31,270	\$29,066	-----	\$11,784	\$31,514	\$29,869	-----	\$13,429
Osteopathic Examiners, Contingent Fund.....	730	35,479	46,050	37,346	-----	44,183	47,050	38,338	-----	52,895
Park Fund, State.....	653	3,922,845	-----	2,904,744	+ \$423,250	1,441,351	-----	617,356	+ \$145,705	1,269,700
Park Maintenance Fund, State.....	653	292,994	277,000	484,946	-----	85,048	280,000	365,018	-----	-----
Petroleum and Gas Fund.....	673	91,148	373,750	434,608	-----	30,290	465,255	445,545	-----	50,000
Pharmacy Board Contingent Fund.....	715	88,357	171,840	169,579	-----	90,618	172,715	170,666	-----	92,667
Pilot Commissioners' Special Fund.....	732	9,265	9,952	11,817	-----	6,500	11,950	11,950	-----	6,500
Poultry Testing Project Fund.....	90	7,073	28,100	71,796	+ 68,220	31,597	27,900	74,795	+ 40,298	25,000
Private Investigators and Adjusters Fund.....	717	156,986	27,800	27,995	-----	156,821	28,440	27,613	-----	157,648
Professional Engineers Fund.....	692	464,808	203,123	165,363	-----	502,568	225,444	186,924	-----	541,088
Transportation Rate Fund.....	772	561,952	1,550,000	1,486,403	-----	625,549	1,550,000	1,503,183	-----	672,366
Real Estate Fund.....	488	1,746,837	674,972	681,113	-----	1,740,696	675,972	736,139	-----	1,680,529
Redemption Tax Fund.....	372	419,726	215,000	192,249	-----	442,477	215,000	190,188	-----	467,289
Registered Social Workers' Fund.....	721	41,949	20,400	18,676	-----	43,673	20,570	17,719	-----	46,524
School Fund, State.....	1092	180,175	3,811,376	3,900,000	-----	91,551	3,637,243	3,650,000	-----	78,794
Senate Contingent Fund.....	13	235,405	-----	421,586	+ 700,000	503,630	-----	603,000	+ 400,000	300,630
Shorthand Reporters Fund.....	719	-----	18,750	5,240	-----	13,510	15,250	10,437	-----	18,323
Sixth District Agricultural Association Fund.....	433	-----	48,200	105,751	+ 15,000	-----	48,300	115,369	+ 135,000	9,962
Structural Pest Control Fund.....	723	-----	39,700	37,952	-----	5,177	39,700	38,433	-----	6,444
Veterans' Dependents' Education Fund.....	837	109,509	-----	168,465	+ 150,000	91,044	-----	189,825	+ 150,000	51,219
Veterinary Examiners' Contingent Fund.....	725	18,083	17,611	12,480	-----	23,214	18,751	12,708	-----	29,257
Vocational Nurse Examiners Fund.....	726	-----	30,000	11,548	-----	18,452	6,600	23,737	-----	1,315
Watermasters' Service Fund.....	808	34,862	29,950	29,950	-----	34,862	30,641	30,641	-----	34,862
Wildlife Restoration Fund.....	1030	5,996,143	1,000,000	2,309,866	-----	4,086,277	1,000,000	4,048,625	-----	1,637,652
Yacht and Ship Brokers Fund.....	728	32,088	16,152	14,775	-----	33,465	16,152	14,844	-----	34,773
Provision for Salary Increases.....	855	-----	-----	63,945	-----	-----	-----	1,877,563	-----	-----
<b>TOTALS, SPECIAL FUNDS.....</b>	-----	\$149,049,633	\$343,369,530	\$369,801,203	+ \$364,322,083 —362,797,448	\$124,142,595	\$356,103,915	\$365,701,037	+ \$374,511,278 —371,900,265	\$117,246,486
<b>GRAND TOTALS, ALL STATE FUNDS.....</b>	-----	\$456,605,344	\$1,058,200,960	\$1,103,333,527	-----	\$411,472,777	\$1,102,470,083	\$1,185,397,270	-----	\$328,545,590

# Schedule 6

## STATEMENT OF BALANCES IN OTHER TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS AS OF JUNE 30, 1951, JUNE 30, 1952, AND JUNE 30, 1953

(See Appendix for explanation of treatment of Other Treasury Funds)

Fund	Page Reference	Balance June 30, 1951	Estimated Receipts 1951-52	Estimated Disbursements 1951-52	Balance June 30, 1952	Estimated Receipts 1952-53	Estimated Disbursements 1952-53	Balance June 30, 1953
<b>UTILITY FUNDS:</b>								
College Auxiliary Enterprise Fund.....	1122	\$92,704 <sup>b</sup>	\$188,640 <sup>b</sup>	\$500,131 <sup>b</sup>	\$81,213 <sup>b</sup>	\$190,023 <sup>b</sup>	\$182,716 <sup>b</sup>	\$89,120 <sup>b</sup>
Compensation Insurance Fund.....	1123							
San Francisco Harbor Improvement Fund.....	1131	2,919,658	5,541,610	5,306,756	3,154,512	5,746,000	5,656,799	3,243,713
Unemployment Compensation Disability Fund.....	1205	107,546,040	40,035,394	30,118,247	117,463,187	38,629,981	34,293,854	121,799,314
Veterans Farm and Home Building Fund of 1943.....	1135	6,798,633	6,315,440	5,217,935	7,896,138	7,553,200	5,901,109	9,548,229
<b>WORKING CAPITAL AND REVOLVING FUNDS:</b>								
Architecture Revolving Fund.....	1174	\$121,999,550	\$59,694,034	\$75,063,587	\$106,629,997	\$76,698,471	\$108,018,328	\$75,310,140
Ballot Paper Revolving Fund.....	1211	15,419	90,000	90,000	15,419	90,000	90,000	15,419
Correctional Industries Revolving Fund.....	1145	676,862	3,212,862	2,541,240	1,347,484 <sup>b</sup>	2,946,450 <sup>b</sup>	3,311,881 <sup>b</sup>	982,053 <sup>b</sup>
Old Age and Survivors Insurance Revolving Fund.....	1211							
Payroll Revolving Fund.....	1211							
Printing Fund.....	1164	304,701	4,505,000	4,505,000	304,701	4,810,000	4,810,000	304,701
Professional and Vocational Standards Fund.....	676	30,320	97,117	105,961	21,476	111,020	109,251	23,245
Purchasing Revolving Fund.....	1168	366,538	927,443	888,677	405,304	1,014,091	964,597	454,798
Service Revolving Fund.....	422		3,966,305	3,966,305		4,455,049	4,455,049	
Soil Conservation Equipment Revolving Fund.....	1170	517,877	76,542	110,347	484,072	80,764	109,434	455,402
Surplus Educational Property Revolving Fund.....	1153	206,909	800,000	898,783	108,126	800,000	808,126	100,000
Surplus Money Investment Fund.....	1211	207,475,000	32,945,273	32,945,273	207,475,000	33,060,000	33,060,000	207,475,000
Toll Bridge Authority Revolving Fund.....	1211	1,097			1,097			1,097
Water Commission Revolving Fund.....	1180	60,150	536	23,487	37,199	50,000	5,300	81,899
Water Pollution Control Fund.....	1169	956,806		85,000	871,806			871,806
Water Resources Revolving Fund.....	1180	1,024,858	2,026,666	3,459,976	191,548	2,100,000	2,240,548	51,000
Workshops for the Blind Manufacturing Fund.....	1158	—43,895	2,950,000	2,800,000	106,105	2,850,000	2,800,000	156,105
<b>BOND FUNDS:</b>								
California State Building Fund of 1925 <sup>a</sup> .....	827	\$25		\$25				
California State Park Fund, 1927.....	1211	2,537			\$2,537			\$2,537
Public School Building Loan Fund.....	1095	71,030,366	\$27,154,113	97,411,385	773,094	\$77,881,306	\$53,176,327	25,478,073
San Francisco Seawall Fund No. 3.....	1211	6,163		6,134 <sup>b</sup>				
San Francisco Seawall Fund No. 4.....	1211	280,570						
<b>INTEREST, REDEMPTION AND SINKING FUNDS:</b>								
India Basin Sinking Fund.....	1211	\$9,753						
Sacramento State Building Interest and Sinking Fund.....	1211	2,894,866						
San Francisco Seawall Sinking Fund No. 2.....	1211	27,510						
San Francisco Seawall Sinking Fund No. 3.....	1211	3,831,120						
San Francisco Seawall Sinking Fund No. 4.....	1211	84,985						



# Schedule 6—STATEMENT OF ESTIMATED BALANCES IN OTHER TREASURY FUNDS—Continued

Fund	Page Reference	Balance June 30, 1951	Estimated Receipts 1951-52	Estimated Disbursements 1951-52	Balance June 30, 1952	Estimated Receipts 1952-53	Estimated Disbursements 1952-53	Balance June 30, 1953
<b>TRUST AND AGENCY FUNDS:</b>								
Abandoned Property Fund <sup>a</sup>	1211	\$1,513,912	b	\$1,513,912	b	b	b	b
Agriculture Building Fund, Department of								
Bank and Corporation Franchise Tax Fund <sup>c</sup>		37,662		37,662				
Dissolved Savings Bank Fund <sup>a</sup>		3,376,818		3,376,818				
Estates of Deceased Persons Fund <sup>a</sup>								
Gift Tax Fund <sup>c</sup>								
Highway Fund, State <sup>d</sup>	1080	5,070,617	\$26,377,474	27,191,091	\$4,257,000	\$26,377,000	\$25,352,000	\$5,282,000
Inmates Welfare Fund	1150	81,115	679,888	693,675	67,328	708,334	714,488	61,174
Judges' Retirement Fund	1208	1,007,851	293,689	165,000	1,136,540	314,358	170,000	1,280,898
Legislators' Retirement Fund	1209	60,282	53,559	36,655	77,186	70,256	45,725	101,717
Montague Water Conservation District Condemnation Fund	1211	48			48			48
Olympic Bond Fund	858	519,080	20,700	46,938	492,842	19,700	45,813	466,729
Personal Income Tax Fund <sup>c</sup>								
Public Building Reconstruction Fund	1211	440			440			440
Public Health Federal Fund	1098		1,393,462	1,393,462		1,393,462	1,393,462	
Receivers' Fund <sup>a</sup>		46,569		46,569				
Retail Sales Tax Fund <sup>c</sup>								
Retirement Annuity Fund	1210	44,218,070	27,747,705	13,487,785	58,477,990	29,636,300	14,443,600	73,670,690
San Francisco-Oakland Bay Bridge Construction Fund	1211	39,506			39,506			39,506
School Land Fund	1211	16,546,929	66,000		16,612,929	66,000		16,678,929
School Land Deposit Fund	1211	4,780			4,780			4,780
Social Welfare Federal Fund	1108		886,566	886,566		995,316	995,316	
Special Deposit Fund	1211	b	b	b	b	b	b	b
State Dairy Products Trust Fund	1181	121,357	390,000	364,375	146,982	390,000	364,375	172,607
State Employees' Retirement Fund	1209	246,270,991	69,000,000	17,200,000	298,070,991	72,950,000	16,950,000	354,070,991
State Park Contingent Fund	1211	143,674						
Tax-Deeded Land Rental Trust Fund	1211	10,695	21,000	23,000	8,695	16,500	17,500	7,695
Teachers Annuity Deposit Fund	1210	3,456,192	103,000	129,500	3,429,692	102,200	126,000	3,405,892
Teachers Permanent Fund	1210	79,297,654	13,188,706	7,334,600	85,151,760	14,457,742	7,899,500	91,710,002
Teachers Retirement Disbursement Fund	1211	1,223,335	b	b	b	b	b	b
Torrens Title Assurance Fund	1211	51			51			51
Treasury Trusts Deposits	1211	34,985,037	b	b	b	b	b	b
Unclaimed Property Fund	1211	b	b	b	b	b	b	b
Unemployment Fund	1206	607,414,465	205,709,005	80,668,810	732,454,660	206,432,761	61,103,000	877,784,421
Unemployment Administration Fund	1205		18,624,900	18,624,900		19,952,869	19,952,869	
United States Flood Control Receipts Fund	1117		65,000	65,000		65,000	65,000	
United States Forest Reserve Fund	1117		990,000	990,000		990,000	990,000	
United States Grazing Fees Fund	1117		18,700	18,700		18,700	18,700	
Vocational Education Fund	228		1,020,180	1,020,180		1,273,428	1,273,428	
Vocational Rehabilitation Fund	229		1,550,554	1,550,554		1,850,000	1,850,000	
War Bond Fund <sup>a</sup>		2,806		2,806				
Yuba River Debris Control Fund	805		15,000	15,000		15,000	15,000	
<b>ASSESSMENT FUNDS:</b>								
Flood Control Project Maintenance Revolving Fund	1180	\$100,164	\$16,048	\$18,024	\$98,188	\$19,826	\$17,000	\$101,014
Sacramento-San Joaquin Drainage District Fund No. 1 <sup>a</sup>		20,315		20,315				
Sacramento-San Joaquin Drainage District Fund No. 3 <sup>a</sup>		2,341	138	2,479				

<sup>a</sup> Fund has been abolished.

<sup>b</sup> No estimates available.

<sup>c</sup> General Fund feeder funds, the revenues and expenditures are accounted for as General Fund moneys.

## Schedule 7

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID GRANTED TO THE  
STATE OF CALIFORNIA FOR THE FISCAL YEARS 1950-51, 1951-52, AND 1952-53**

Department	Page refer- ence	Actual 1950-51		Estimated 1951-52		Estimated 1952-53	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF AGRICULTURE:							
Grants for Cooperative Marketing Research.....	52	\$61,427	\$61,427	\$75,000	\$75,000	\$75,000	\$75,000
DEPARTMENT OF EDUCATION:							
School Facilities Survey.....	203	-----	-----	87,820	87,820	79,379	79,379
Bureau of Vocational Education:							
Supervision and Teacher Training.....	224	312,605	312,605	350,689	350,689	375,324	375,324
Reimbursements to School Districts.....	1089	764,885	764,885	669,491	669,491	898,104	898,104
Totals, Bureau of Vocational Education.....		\$1,077,490	\$1,077,490	\$1,020,180	\$1,020,180	\$1,273,428	\$1,273,428
Bureau of Vocational Rehabilitation.....	229	\$1,696,677	\$1,696,677	\$1,550,554	\$1,550,554	\$1,850,000	\$1,850,000
California Maritime Academy.....	300	25,000	25,000	25,000	25,000	25,000	25,000
School Lunch Program.....	1089	3,148,672	3,148,672	3,200,000	3,200,000	3,200,000	3,200,000
Totals, Education.....		\$5,947,839	\$5,947,839	\$5,883,554	\$5,883,554	\$6,427,807	\$6,427,807
DEPARTMENT OF EMPLOYMENT:							
Grants for Administration.....	1183	\$18,101,197	\$18,101,197	\$18,624,803	\$18,624,803	\$19,952,590	\$19,952,590
Receipts for Benefit Payments.....	1183	112,283,610	112,283,610	80,668,810	80,668,810	61,102,980	61,102,980
Totals, Department of Employment.....		\$130,384,807	\$130,384,807	\$99,293,613	\$99,293,613	\$81,055,570	\$81,055,570
DEPARTMENT OF INDUSTRIAL RELATIONS:							
Grants for Administration of Apprenticeship and On-the-Job Training.....	460	\$172,084	\$172,084	\$130,420	\$130,420	\$87,977	\$87,977
DEPARTMENT OF MENTAL HYGIENE:							
Grants for Mental Health Program.....	517	\$94,295	\$94,295	\$203,906	\$203,906	\$223,229	\$223,229
OFFICE OF THE ADJUTANT GENERAL:							
Grants for construction of armories.....	1024	-----	-----	\$878,550	\$878,550	\$2,416,200	\$2,416,200
NATURAL RESOURCES:							
Department of Fish and Game:							
Game Management.....	628	\$338,331	\$338,331	\$825,000	\$825,000	\$1,200,000	\$1,200,000
Fisheries Management.....	628	-----	-----	129,000	129,000	129,000	129,000
Totals, Natural Resources.....		\$338,331	\$338,331	\$954,000	\$954,000	\$1,329,000	\$1,329,000
DEPARTMENT OF PUBLIC HEALTH:							
Grants for Public Health Services—State Operations.....	735	\$1,593,254	\$1,593,254	\$1,481,711	\$1,481,711	\$1,481,711	\$1,481,711
Grants for Public Health Services—Local Assistance.....	1098	692,204	692,204	717,260	717,260	717,260	717,260
Grants for Hospital Construction.....	1098	4,491,781	4,491,781	5,300,899	5,300,899	2,758,014	2,758,014
Totals, Public Health.....		\$6,777,239	\$6,777,239	\$7,499,870	\$7,499,870	\$4,956,985	\$4,956,985



**Schedule 7—COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID—Continued**

Department	Page refer- ence	Actual 1950-51		Estimated 1951-52		Estimated 1952-53	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
<b>DEPARTMENT OF PUBLIC WORKS:</b>							
Division of Highways:							
Grants for State Highways.....	1079	\$16,828,919	\$16,828,919	\$21,754,971	\$21,754,971	\$21,095,000	\$21,095,000
Grants for County Roads and Highways.....	1079	4,027,439	3,014,880	4,022,503	5,436,120	5,282,000	4,257,000
<b>Totals, Public Works.....</b>		<b>\$20,856,358</b>	<b>\$19,843,799</b>	<b>\$26,377,474</b>	<b>\$27,191,091</b>	<b>\$26,377,000</b>	<b>\$25,352,000</b>
<b>DEPARTMENT OF SOCIAL WELFARE:</b>							
Security for Needy Aged:							
Grants for Assistance.....	1108	\$94,697,541	\$94,697,541	\$95,531,900	\$95,531,900	\$96,115,300	\$96,115,300
Grants for County Administration.....	1108	4,248,712	4,248,712	4,782,300	4,782,300	5,061,300	5,061,300
Grants for State Administration.....	820	281,543	281,543	333,286	333,286	374,226	374,226
<b>Totals, Aid to Needy Aged.....</b>		<b>\$99,227,796</b>	<b>\$99,227,796</b>	<b>\$100,647,486</b>	<b>\$100,647,486</b>	<b>\$101,550,826</b>	<b>\$101,550,826</b>
Security for Needy Blind:							
Grants for Assistance.....	1108	\$3,644,321	\$3,644,321	\$3,917,600	\$3,917,600	\$4,128,100	\$4,128,100
Grants for County Administration.....	1108	197,652	197,652	243,900	243,900	267,400	267,400
Grants for State Administration.....	820	147,059	147,059	142,179	142,179	140,126	140,126
<b>Totals, Aid to Needy Blind.....</b>		<b>\$3,989,032</b>	<b>\$3,989,032</b>	<b>\$4,303,679</b>	<b>\$4,303,679</b>	<b>\$4,535,626</b>	<b>\$4,535,626</b>
Aid to Needy Children:							
Grants for Assistance.....	1108	\$26,726,729	\$26,726,729	\$29,067,500	\$29,067,500	\$27,760,300	\$27,760,300
Grants for County Administration.....	1108	3,238,685	3,238,685	3,656,300	3,656,300	3,672,000	3,672,000
Grants for State Administration.....	820	234,823	234,823	265,073	265,073	298,895	298,895
<b>Totals, Aid to Needy Children.....</b>		<b>\$30,200,237</b>	<b>\$30,200,237</b>	<b>\$32,988,873</b>	<b>\$32,988,873</b>	<b>\$31,731,195</b>	<b>\$31,731,195</b>
Child Welfare Services:							
Grants for County Administration.....	1108	\$66,719	\$66,719	\$134,436	\$134,436	\$221,246	\$221,246
Grants for State Administration.....	820	67,395	67,395	95,476	95,476	87,409	87,409
<b>Totals, Child Welfare Services.....</b>		<b>\$134,114</b>	<b>\$134,114</b>	<b>\$229,912</b>	<b>\$229,912</b>	<b>\$308,655</b>	<b>\$308,655</b>
Grants for State Employees Retirement.....	820	-----	-----	\$50,552	\$50,552	\$54,660	\$54,660
<b>Totals, Social Welfare.....</b>		<b>\$133,551,179</b>	<b>\$133,551,179</b>	<b>\$138,220,502</b>	<b>\$138,220,502</b>	<b>\$138,180,962</b>	<b>\$138,180,962</b>
<b>DEPARTMENT OF VETERANS' AFFAIRS:</b>							
Veterans' Home:							
Grants for Care and Maintenance of Veterans.....	838	\$715,631	\$715,631	\$785,146	\$785,146	\$852,526	\$852,526
<b>SHARED REVENUES:</b>							
Federal receipts from flood control land.....	1117	\$64,430	\$64,430	\$65,000	\$65,000	\$65,000	\$65,000
Federal receipts from forest reserves.....	1117	982,853	982,853	990,000	990,000	990,000	990,000
Federal receipts from grazing lands.....	1117	18,787	18,787	18,700	18,700	18,700	18,700
Federal potash lease rentals.....	1117	276,353	276,353	225,000	225,000	225,000	225,000
<b>Totals, Shared Revenues.....</b>		<b>\$1,342,423</b>	<b>\$1,342,423</b>	<b>\$1,298,700</b>	<b>\$1,298,700</b>	<b>\$1,298,700</b>	<b>\$1,298,700</b>
<b>TOTALS.....</b>		<b>\$300,241,613</b>	<b>\$299,229,054</b>	<b>\$281,000,735</b>	<b>\$282,414,352</b>	<b>\$263,280,956</b>	<b>\$262,255,956</b>

# Schedule 8

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1952-53

Function	Proposed Budget Act of 1952			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$609,961		\$609,961	\$522,000		\$522,000		\$1,870,000	\$1,870,000	\$3,001,961
Judicial.....	1,304,322		1,304,322							1,304,322
Executive.....	1,835,729		1,835,729							1,835,729
General Administrative.....	2,032,440	\$35,588	2,068,028		\$1,757	1,757				2,069,785
Agriculture.....	5,228,712	3,904,821	9,133,533		173,254	173,254				9,306,787
Corrections.....	19,346,840		19,346,840							19,346,840
Education.....	64,144,941	2,430,269	66,575,210	3,264,253	231,660	3,495,913		50,000	50,000	70,121,123
Employment.....		60,042	60,042		4,018	4,018				64,060
Fiscal Affairs.....	21,773,827	4,379,857	26,153,684	51,528	3,445,443	3,496,971				29,650,655
Highway Patrol.....		12,115,467	12,115,467		1,923,214	1,923,214				14,038,681
Industrial Relations.....	4,960,041		4,960,041							4,960,041
Investment.....	713,815	2,209,197	2,923,012		125,237	125,237				3,048,249
Justice.....	2,762,651	40,000	2,802,651							2,802,651
Mental Hygiene.....	48,018,497		48,018,497				\$7,179		7,179	48,025,676
Military Affairs.....	2,925,937		2,925,937							2,925,937
Motor Vehicles.....		12,271,563	12,271,563		684,284	684,284				12,955,847
Natural Resources.....	13,605,813	7,184,323	20,790,136		529,057	529,057				21,319,193
Professional and Vocational Standards.....	61,000	2,626,911	2,687,911		107,424	107,424				2,795,335
Public Health.....	4,821,491		4,821,491							4,821,491
Public Utilities.....	1,632,758	1,411,993	3,044,751		91,190	91,190				3,135,941
Public Works.....	4,209,803	618,946	4,828,749		31,595,857	31,595,857	438,000	379,286	817,286	37,241,892
Social Welfare.....	2,033,792		2,033,792							2,033,792
Veterans Affairs.....	5,882,107	189,825	6,071,932							6,071,932
Miscellaneous.....	2,905,007	19,318	2,924,325	11,555,975	135,000	11,690,975				14,615,300
Provision for Salary Increases.....	12,366,265	1,877,563	14,243,828							14,243,828
Credits for Overhead Charges to Special Fund Agencies.....	—1,286,730		—1,286,730							—1,286,730
TOTALS, CURRENT EXPENSES.....	\$221,889,019	\$51,375,683	\$273,264,702	\$15,393,756	\$39,047,395	\$54,441,151	\$445,179	\$2,299,286	\$2,744,465	\$330,450,318
DEBT SERVICE.....										
RESERVE FOR CONTINGENCIES.....	\$3,500,000		\$3,500,000	\$2,662,750	\$945,023	\$3,607,773				\$3,607,773
TOTALS, State Operations Budget.....	\$225,389,019	\$51,375,683	\$276,764,702	\$18,056,506	\$39,992,418	\$58,048,924	\$445,179	\$2,299,286	\$2,744,465	\$337,558,091



**Schedule 8—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1952-53—Continued**

Function	Proposed Budget Act of 1952			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
<b>CAPITAL OUTLAY BUDGET</b>										
Office of Civil Defense.....							\$4,218,139		\$4,218,139	\$4,218,139
Agriculture.....		\$837,966	\$837,966							637,966
Corrections.....		17,587,532	17,587,532							19,498,517
Education.....		33,103,847	33,103,847					\$1,910,985	1,910,985	35,411,654
Employment.....		1,034,000	1,034,000							1,034,000
Fiscal Affairs.....		5,828,637	5,828,637							7,188,406
California Highway Patrol.....		207,205	207,205					302,573	302,573	207,205
Mental Hygiene.....		21,680,412	21,680,412							22,035,192
Military Affairs.....		1,025,137	1,025,137							1,080,137
Motor Vehicles.....		124,385	124,385							124,385
Natural Resources.....		2,615,435	2,615,435							7,882,860
Public Works.....		250,000	250,000				400,000	4,867,425	5,267,425	108,117,358
Veterans Affairs.....		1,607,525	1,607,525					500,000	500,000	1,607,525
Unallocated.....		13,000,000	13,000,000							13,000,000
<b>Totals, Capital Outlay Budget.....</b>		\$98,702,081	\$98,702,081		\$110,732,451	\$110,732,451	\$4,618,139	\$7,990,763	\$12,608,902	\$222,043,434
<b>LOCAL ASSISTANCE BUDGET</b>										
For Education.....	\$38,578,593		\$38,578,593	\$260,634,848	\$3,650,000	\$264,284,848				\$302,863,441
For Public Health.....	13,071,251		13,071,251				\$870,433		\$870,433	13,941,684
For Public Works.....	1,000,000	\$352,400	1,352,400				106,830	\$3,200,000	3,306,830	4,659,280
For Social Welfare.....	2,533,095		2,533,095	149,135,750		149,135,750				151,668,845
For Other Purposes.....	2,044,796		2,044,796	128,545	2,469,724	2,598,269				4,643,065
Shared Revenues.....					148,019,480	148,019,480				148,019,480
<b>Totals, Local Assistance Budget.....</b>	\$57,227,735	\$352,400	\$57,580,135	\$409,899,143	\$154,139,204	\$564,038,347	\$977,263	\$3,200,000	\$4,177,263	\$625,795,745
<b>GRAND TOTALS, EXPENDITURES.....</b>	\$282,616,754	\$150,430,164	\$433,046,918	\$427,955,649	\$304,864,073	\$732,819,722	\$6,040,581	\$13,490,049	\$19,530,630	\$1,185,397,270

**COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES  
FOR THE FISCAL YEARS 1950-51, 1951-52 AND 1952-1953**

a The Budget Act provides appropriations for these expenditures: however they are actually fixed charges.



# Schedule 9—COMPARATIVE AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1950-51			Estimated 1951-52			Estimated 1952-53		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>FIXED CHARGES—Continued</b>									
<b>Fixed by Statutes—Continued</b>									
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code.....	\$8,897,943	\$4,262,371	\$13,160,314	\$10,095,894	\$4,930,257	\$15,026,151	\$11,543,162	\$5,333,456	\$10,876,618
Security for Needy Aged	109,636,044	-----	109,636,044	106,672,000	-----	106,672,000	107,134,100	-----	107,134,100
Section 2021, Welfare and Institutions Code.....	4,832,614	-----	4,832,614	5,129,500	-----	5,129,500	5,401,800	-----	5,401,800
Security for Needy Blind									
Section 3025, Welfare and Institutions Code.....		-----		400,800	-----	400,800	465,400	-----	465,400
Aid to Partially Self-supported Blind	517,634	-----	517,634		-----			-----	
Section 3420, Welfare and Institutions Code.....		-----		1,227,400	-----	1,227,400	1,246,050	-----	1,246,050
Institutional Care of Needy Aged and Blind	1,165,539	-----	1,165,539		-----			-----	
Section 121.5, Welfare and Institutions Code.....		-----		34,590,700	-----	34,590,700	34,888,400	-----	34,888,400
Aid to Needy Children	32,360,994	-----	32,360,994		-----			-----	
Section 1510, Welfare and Institutions Code.....		-----			-----			-----	
Apportionment of Liquor License Fees		8,556,683	8,556,683		7,772,307	7,772,307		8,110,000	8,110,000
Section 37, Alcoholic Beverage Control Act.....									
Apportionment of Motor Vehicle License Fees (In Lieu Tax)		47,277,492	47,277,492		61,363,259	61,363,259		61,401,142	61,401,142
Section 11065, Revenue and Taxation Code.....					45,933,669	45,933,669		48,024,841	48,024,841
Apportionment of Motor Vehicle Fuel Taxes to Counties		42,525,443	42,525,443						
Sections 2105 and 2106, Streets and Highways Code.....									
Apportionment of Motor Vehicle Registration Fees		7,086,109	7,086,109		7,803,884	7,803,884		8,354,024	8,354,024
Section 2104, Streets and Highways Code.....									
Apportionment of Motor Vehicle Fuel Taxes to Counties		224,856	224,856		316,000	316,000		300,000	300,000
Section 8352, Revenue and Taxation Code.....									
Apportionment of Motor Vehicle Fuel Taxes to Cities		19,329,747	19,329,747		20,878,940	20,878,940		21,829,473	21,829,473
Section 2107, Streets and Highways Code.....									
TOTALS, STATUTORY FIXED CHARGES.....	\$171,329,300	\$280,361,911	\$451,691,211	\$189,406,414	\$306,933,470	\$496,339,884	\$193,717,655	\$300,269,050	\$493,987,005
<b>TOTALS, FIXED CHARGES</b>									
State Operations Budget.....	\$376,934,706	\$285,999,999	\$662,934,705	\$405,509,991	\$311,802,943	\$717,312,934	\$427,055,649	\$304,864,073	\$732,819,722
Capital Outlay Budget.....	\$16,717,063	\$35,330,629	\$52,057,292	\$17,148,995	\$38,037,957	\$55,186,952	\$18,066,606	\$39,992,418	\$58,048,924
Local Assistance Budget.....	\$360,217,043	\$118,729,258	\$118,729,258	-----	\$122,799,306	\$122,799,306	-----	\$110,732,461	\$110,732,461
		\$131,931,112	\$492,148,165	\$388,360,996	\$160,966,680	\$549,326,676	\$409,889,143	\$164,139,204	\$564,028,347
<b>CONTROLLABLE EXPENDITURES</b>									
Expenditures from appropriations and authorizations which are subject to legislative or executive determination, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations:									
State Operations Budget.....	\$167,290,889	\$43,706,863	\$210,997,752	\$196,317,089	\$49,021,311	\$245,338,400	\$225,834,198	\$53,674,909	\$279,509,167
Capital Outlay Budget.....	2,933,522	78,680,385	81,613,907	8,070,069	86,271,661	93,342,330	4,618,139	106,692,844	111,310,983
Local Assistance Budget.....	39,922,220	10,870,770	50,792,990	41,101,363	6,238,500	47,339,863	58,204,998	3,552,400	61,757,398
TOTALS, CONTROLLABLE EXPENDITURES.....	\$210,146,631	\$133,258,018	\$343,404,649	\$245,489,121	\$140,531,472	\$386,020,593	\$288,657,335	\$163,920,213	\$452,577,548
GRAND TOTALS, EXPENDITURES.....	\$587,081,337	\$419,258,017	\$1,006,339,354	\$650,999,112	\$462,334,415	\$1,103,333,527	\$716,612,984	\$468,784,286	\$1,185,307,270

## Schedule 10

# RECONCILIATION OF THE 1951-52 BUDGET WITH THE ESTIMATED EXPENDITURES FOR 1951-52, AS PRESENTED IN THE 1952-53 BUDGET

	1951-52 Budget as Submitted	Changes by Legislature	Special Appropriation Measures	Deficiency Appropriations Proposed in 1951 Budget	Emergency Fund Allocations and Deficiency Authorizations	Savings in appropriations and revised estimates				1951-52 Expenditures per 1952 Budget
						Salaries and Wages	Operating Expenses	Equipment	All Other Adjustments	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$1,733,422	\$218,864	\$300,450	-----	\$37,132	-\$1,865	-\$280	-----	\$330,676	\$2,638,399
Judicial.....	1,095,176	-----	-----	-----	167,600	-----	-1,195	-----	-----	1,261,581
Executive.....	2,073,599	55,302	-----	-----	38,155	-----	-128,449	-----	-50,000	1,988,607
General Administration.....	1,869,953	-33,090	1,500	-----	185,473	-68,676	-2,830	-\$2,408	-4,616	1,945,306
Agriculture.....	8,360,161	33,335	-----	-----	1,066,185	-600	-115,722	-1,471	81,940	9,423,828
Corrections.....	16,866,596	-131,248	-----	-----	1,845,974	-269,382	-12,463	-2,324	-37,714	18,259,439
Education.....	61,098,904	-50,753	81,200	-----	3,575,585	-342,376	140,929	-16,787	128,175	64,614,877
Employment.....	-----	-----	-----	-----	-----	-----	-----	-----	66,100	66,100
Fiscal Affairs.....	27,146,539	-302,034	95,444	-----	3,392,337	-326,029	-59,752	-----	-1,465,867	28,480,638
Highway Patrol.....	11,711,757	-506,172	-----	-----	712,033	-81,779	-38,043	-243	620,353	12,000,906
Industrial Relations.....	4,391,922	-39,328	-----	-----	339,162	-----	-389	-640	-22,000	4,668,727
Investment.....	2,736,609	+65	-----	-----	243,751	-50,977	-8,766	-----	12,729	2,933,411
Justice.....	2,329,445	10,749	-----	-----	216,988	-----	-----	-----	-2,465	2,554,717
Mental Hygiene.....	43,285,422	-1,628,329	-----	-----	4,602,058	-1,230,682	-178,980	-----	-113,207	44,736,082
Military Affairs.....	3,408,958	-----	-----	-----	73,763	-442,393	-390,786	-1,838	63,938	2,711,642
Motor Vehicles.....	11,062,393	66,969	26,000	-----	821,448	-247,364	-968	-----	48,264	11,776,742
Natural Resources.....	18,745,417	49,610	41,000	-----	1,399,039	-119,193	-106,777	-708	107,754	20,116,122
Professional and Vocational Standards.....	2,633,985	-76,747	-----	\$306	188,679	-36,970	-36,118	-1,231	2,678,959	2,678,959
Public Health.....	5,101,345	-30,947	38,995	-----	185,993	-39,832	-113,797	-1,181	-189,813	4,951,063
Public Utilities.....	2,764,329	-----	-14,444	-----	378,333	-12,881	-2,809	-5	-56,732	3,055,791
Public Works.....	32,586,207	54,624	1,900,000	50,000	1,040,949	289,142	-285,908	-----	-894,440	34,724,085
Social Welfare.....	2,003,368	-83,096	-----	-----	211,394	-104,975	-13,308	179	-98,679	1,914,883
Veterans Affairs.....	5,935,061	-13,267	-----	225,715	270,064	-1,921	-4,714	-1,625	-103,551	6,305,762
Miscellaneous.....	10,910,200	109,367	344,429	-----	50,000	-----	-----	-----	55,711	11,469,707
Provision for Salary Increases.....	19,342,807	-----	-----	-----	-----	-----	-----	-----	-----	1,694,206
Credits for overhead services to special.....	-1,423,431	-----	-----	-----	-17,648,601	-----	-----	-----	-----	-1,253,826
TOTALS, CURRENT EXPENSES.....	\$297,770,144	-\$2,296,026	\$2,814,574	\$276,021	\$3,393,494	-\$3,088,753	-\$1,361,125	-\$46,771	-\$1,743,804	\$295,717,754
DEBT SERVICE.....	\$6,863,122	-----	-----	-----	-----	-----	-----	-----	-----	\$3,707,598
RESERVE FOR CONTINGENCIES.....	\$3,500,000	-----	-----	\$1,035,842	-\$3,435,842	-----	-----	-----	-----	\$1,100,000
TOTALS, State Operations Budget.....	\$308,133,266	-\$2,296,026	\$2,814,574	\$1,311,863	-\$42,348	-\$3,088,753	-\$1,361,125	-\$46,771	-\$4,899,328	\$300,525,352

a Increase in estimated expenditures from legislative contingent funds.

b Employees' retirement contribution was underestimated.

c Flood damage repairs is transferred to the local assistance budget for public works.

d Debt service on public school building bonds is transferred to the local assistance budget for education.

e The change in the capital outlay program is due to the timing of construction. The highway program was increased because additional revenues were available. The civil defense program has been delayed.

f The decrease is due to decrease in case load of needy aged and children.

g Increase due increased revenues from motor vehicle license fees.



**Schedule 10--RECONCILIATION OF THE 1951-52 BUDGET WITH THE ESTIMATED EXPENDITURES--Continued**

	1951-52 Budget as Submitted	Changes by Legislature	Special Appropriation Measures	Deficiency Appropriations Proposed in 1952 Budget	Emergency Fund Allocations and Deficiency Authorizations	Savings in appropriations and revised estimates				1951-52 Expenditures per 1952 Budget	
						Salaries and Wages	Operating Expenses	Equipment	All Other Adjustments		
CAPITAL OUTLAY BUDGET											
Office of Civil Defense.....		\$12,000,000								—\$4,018,139	\$7,981,861
Agriculture.....	\$12,880		\$135,000							95,207	243,087
Corrections.....	6,480,334	- 3,480,699			\$5,100					11,279,180	14,283,915
Education.....	10,932,830	- 1,232,714	62,500							12,128,197	21,890,813
Employment.....										944,000	944,000
Fiscal Affairs.....	1,799,955	-262,500		\$15,174						2,235,432	3,788,081
California Highway Patrol.....	690,000	-639,000								133,336	184,356
Mental Hygiene.....	7,570,198	-2,151,300	573,159							17,144,088	23,136,145
Military Affairs.....	2,085,700	- 1,215,500								—1,031,647	—161,447
Motor Vehicles.....	5,150,000	-5,150,000								550,000	550,000
Natural Resources.....	8,671,461	—107,735	65,000		21,137					50,967	8,700,830
Public Health.....	1,528,722									50,000	1,578,722
Public Works.....	93,519,909									25,837,177	119,357,086
Veterans Affairs.....	1,283,781	-942,000								92,260	434,011
Unallocated.....		19,000,000								—5,769,854	13,230,146
Totals, Capital Outlay Budget.....	\$139,725,770	\$15,818,552	\$835,659	\$15,174	\$26,237				\$59,730,244		\$216,141,636
LOCAL ASSISTANCE BUDGET											
SUBVENTIONS:											
For Education.....	\$250,249,829	- \$6,279,110	\$18,887,856		\$3,298					\$5,471,436	\$268,333,309
For Public Health.....	11,784,662			\$335,265						514,654	12,634,581
For Public Works.....	3,796,500	106,000	10,000							2,329,706	6,242,206
For Social Welfare.....	163,240,300		372,601	40,847						—13,319,581	150,334,167
For other purposes.....	4,090,434		30,000		321,069					612,714	5,054,217
TOTALS, SUBVENTIONS.....	\$433,161,725	—\$6,173,110	\$19,300,457	\$376,112	\$324,367					—\$4,391,071	\$442,598,480
SHARED REVENUES.....											
	\$135,862,241									\$8,205,818	\$144,068,059
Totals, Local Assistance Budget.....	\$569,023,966	—\$6,173,110	\$19,300,457	\$376,112	\$324,367					\$3,814,747	\$586,666,539
GRAND TOTAL, EXPENDITURES.....	\$1,016,883,002	\$7,349,416	\$22,950,690	\$1,703,149	\$308,256	—\$3,088,753	—\$1,361,125	—\$46,771	\$58,635,663		\$1,103,333,527

## Schedule 11

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA**  
**- AS OF NOVEMBER 30, 1951**

This statement does not include bonds issued under authority of state instrumentalities, such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1951	Amount outstanding November 30, 1951	Amounts in sinking funds for payment of principal November 30, 1951
<b>GENERAL OBLIGATION BONDS</b>							
<b>GENERAL FUND</b>							
Sacramento State Buildings of 1913 <sup>1</sup> -----	4%	1965	\$3,000,000	-----	-----	\$3,000,000	\$3,000,000
San Francisco State Buildings of 1913 <sup>1</sup> -----	4%	1916-65	1,000,000	-----	\$720,000	280,000	280,000
State University Buildings of 1915 <sup>1</sup> -----	4½%	1921-65	1,800,000	-----	1,240,000	560,000	560,000
State Buildings and University Buildings of 1925 <sup>1</sup> -----	4-4½%	1932-65	8,500,000	-----	5,000,000	3,500,000	3,500,000
California State Parks of 1927 <sup>1</sup> -----	2½-4½%	1934-57	6,000,000	-----	4,500,000	1,500,000	1,500,000
California Tenth Olympiad of 1927-----	4½%	1932-71	1,000,000	-----	500,000	500,000	500,000
First Highway of 1909-----	4%	1917-61	18,000,000	-----	14,000,000	4,000,000	-----
Second Highway of 1915-----	4½%	1923-62	15,000,000	-----	10,875,000	4,125,000	-----
Third Highway of 1919-----	4¼-5¾%	1926-65	40,000,000	-----	26,000,000	14,000,000	-----
State School Building of 1949-----	1-4½%	1952-76	250,000,000	\$100,000,000	-----	150,000,000	-----
Totals, General Obligation Bonds-----			\$344,300,000	\$100,000,000	\$62,835,000	\$181,465,000	\$9,340,000
<b>SELF-LIQUIDATING BONDS<sup>2</sup></b>							
<b>SAN FRANCISCO HARBOR IMPROVEMENT FUND</b>							
San Francisco Harbor Improvement of 1909 <sup>5</sup> -----	4%	1985	\$9,000,000	-----	\$5,073,000	\$3,927,000	\$75,635
San Francisco Harbor Improvement of 1913 <sup>5</sup> -----	4%	1989	10,000,000	\$550,000	-----	9,450,000	3,936,508
San Francisco Harbor Improvement of 1929 <sup>7</sup> -----	1½-3¼%	1952-76	10,000,000	1,500,000	-----	8,500,000	116,652
India Basin of 1909 <sup>8</sup> -----	4%	1985	1,000,000	147,000	391,000	462,000	15,596
Totals, San Francisco Harbor Bonds-----			\$30,000,000	\$2,197,000	\$5,464,000	\$22,339,000	\$4,144,391
<b>VETERANS FARM AND HOME BUILDING FUND</b>							
Veterans' Welfare of 1929-----	4-4½%	1935-53	\$20,000,000	-----	\$17,393,000	\$2,607,000	-----
Veterans' Welfare of 1933-----	2¼-3%	1937-56	30,000,000	-----	26,130,000	3,870,000	-----
Veterans' Welfare of 1943-----	1¼%	1947-66	30,000,000	-----	6,200,000	23,800,000	-----
Veterans' Welfare of 1946-----	2-2½%	1949-71	100,000,000	-----	5,610,000	94,390,000	-----
Veterans' Welfare of 1949-----	1½-4%	1952-71	100,000,000	\$25,000,000	-----	75,000,000	-----
Totals, Veterans' Welfare Bonds-----			\$280,000,000	\$25,000,000	\$55,333,000	\$199,667,000	-----
TOTALS, SELF-LIQUIDATING BONDS-----			\$310,000,000	\$27,197,000	\$60,797,000	\$222,006,000	\$4,144,391
TOTALS, ALL BONDS-----			\$654,300,000	\$127,197,000	\$123,632,000	\$403,471,000	\$13,484,391
Less: Amounts in Sinking Funds, November 30, 1951, Available for Payment of Principal-----						13,484,391	-----
NET BONDED DEBT-----						\$389,986,609	-----

<sup>1</sup> Chapter 611, Statutes 1943, and Chapter 1492, Statutes 1945, appropriated \$26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.

<sup>2</sup> In addition there is \$28,313 in the Olympic Bond Fund and \$4,069,375 in the Bond Sinking Fund of 1943 which is available for payment of interest.

<sup>3</sup> The servicing of these bonds is primarily the obligation of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, they are in last analysis general obligation bonds.

<sup>4</sup> In addition there is \$263,888 in the Seawall Sinking Funds and \$7,700 in the India Basin Sinking Fund of 1909 which is available for payment of interest.

<sup>5</sup> Callable on or after January 2, 1951, in the amount available in the sinking fund.

<sup>6</sup> Callable on or after January 2, 1955, in the amount available in the sinking fund.

<sup>7</sup> \$500,000 callable on or after March 1, 1971.

<sup>8</sup> Callable on or after January 2, 1941, in the amount available in the sinking fund.



# Detailed Budgets

## Part I. State Operations Budget

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Fiscal Affairs

Highway Patrol

Industrial Relations

Investment

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Professional and Vocational Standards

Public Health

Public Utilities

Public Works

Social Welfare

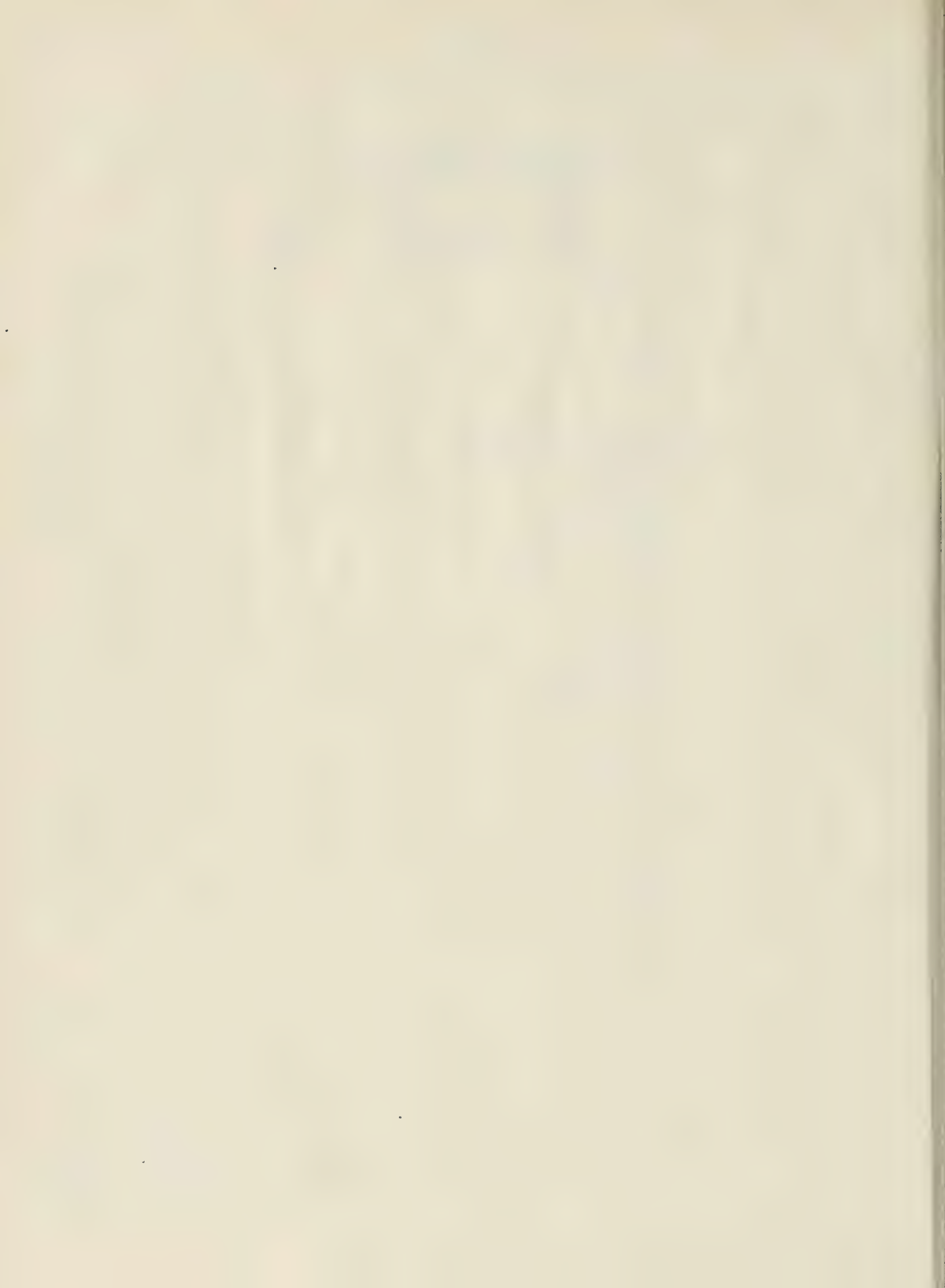
Veterans Affairs

Miscellaneous

Provision for Salary Increases

DEBT SERVICE

RESERVES FOR CONTINGENCIES





# Salaries and Wages

## **Position Titles**

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board, or as maintained by the State Controller under the central pay installation.

## **Positions Now Authorized**

In general, the positions included under this heading are those which were established as of July 1, 1951, together with those for which funds were provided in the 1951-52 Fiscal Year Budget or otherwise authorized as of that date and authorized revisions thereof. Amounts shown for positions now authorized represent actual salary payments for 1950-51 and estimated salary payments during 1951-52 and 1952-53, assuming full year employment, unless the position is estimated to be established materially later than July 1, 1951. In such cases only the cost from date of establishment is shown.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff technician, \$255-358, (b) junior-intermediate clerk, \$190-255.

Continuation during 1952-53 of positions authorized temporarily until June 30, 1952, are included under "Positions Now Authorized." These positions may be identified by an explanation in parentheses indicating the extent of the continuation, such as: (extended to December 31, 1952) or (extended to permanent).

## **Proposed New Positions**

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Proposed new positions include upward replacement of positions only to extent that they involve major organizational changes.

## **Estimated Salary Savings**

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made

from each group total of salaries and wages in anticipation of savings which are estimated to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

## **Number of Positions**

Filled positions in 1950-51 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1951-52 and 1952-53 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Where more than one part-time position of the same class appears under a single function, the number of separate part-time positions is indicated opposite the word "Individuals." Such items and all other items enclosed in parentheses in the number of positions columns are excluded from position totals.

## **Salary Range**

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by the appointing authority and approved by the Director of Finance for each class of exempt position.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than \$10. This plan is used also for many salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, \$220-268 indicates a monthly salary range having steps of \$220-\$231-\$243-\$255-\$268. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth below.

## Schedule of Usual Salary Ranges in the State Service \*

Range No.	Steps					Range No.	Steps				
9 -----	\$140	\$150	\$160	\$170	—	31 -----	\$436	\$458	\$481	\$505	\$530
10 -----	150	160	170	180	—	32 -----	458	481	505	530	556
11 -----	160	170	180	190	—	33 -----	481	505	530	556	584
12 -----	170	180	190	200	\$210	34 -----	505	530	556	584	613
13 -----	180	190	200	210	220	35 -----	530	556	584	613	644
14 -----	190	200	210	220	231	36 -----	556	584	613	644	676
15 -----	200	210	220	231	243	37 -----	584	613	644	676	710
16 -----	210	220	231	243	255	38 -----	613	644	676	710	745
17 -----	220	231	243	255	268	39 -----	644	676	710	745	782
18 -----	231	243	255	268	281	40 -----	676	710	745	782	821
19 -----	243	255	268	281	295	41 -----	710	745	782	821	862
20 -----	255	268	281	295	310	42 -----	745	782	821	862	905
21 -----	268	281	295	310	325	43 -----	782	821	862	905	950
22 -----	281	295	310	325	341	44 -----	821	862	905	950	1000
23 -----	295	310	325	341	358	45 -----	950	1000	1050	—	—
24 -----	310	325	341	358	376	46 -----	1000	1050	1100	—	—
25 -----	325	341	358	376	395	47 -----	1050	1100	1150	—	—
26 -----	341	358	376	395	415	48 -----	1100	1150	1200	—	—
27 -----	358	376	395	415	436	49 -----	1150	1200	1250	—	—
28 -----	376	395	415	436	458	* Four step salary ranges, with one step higher minimum are established for certain classes with recruiting difficulties.					
29 -----	395	415	436	458	481						
30 -----	415	436	458	481	505						

## Salary Schedule for Instructional Positions—State Colleges <sup>a</sup>

ANNUAL SALARY RANGE					
ACADEMIC (By classes in accordance with professional preparation)					
RANK <sup>c</sup>	CLASS I	CLASS II	CLASS III	CLASS IV	VOCATIONAL
Assistant -----	\$3,216-3,900	—	—	—	—
Assistant, C. P. C. and Fresno -----	3,900	—	—	—	—
Instructor -----	—	\$3,540-4,296	\$3,720-4,512	\$3,900-4,740	—
Junior Instructor, C. P. C. and Fresno -----	—	4,296-5,232	4,512-5,496	4,740-5,772	\$4,296-5,232
Assistant Professor -----	—	3,900-4,740	4,092-4,980	4,296-5,232	—
Intermediate Instructor, C. P. C. and Fresno -----	—	4,740-5,772	4,980-6,060	5,232-6,360	4,980-6,060
Associate Professor -----	—	<sup>b</sup> 5,496	4,740-5,772	4,980-6,060	—
Senior Instructor, C. P. C. and Fresno -----	—	5,496-6,672	5,772-7,008	6,060-7,356	6,060-7,356
Professor -----	—	<sup>b</sup> 6,060	<sup>b</sup> 6,672	5,496-7,356	—
Principal Instructor, C. P. C. and Fresno -----	—	—	—	6,672-8,940	6,672-8,940

### EXTENT OF PROFESSIONAL PREPARATION

- CLASS I** Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized Bachelor's degrees.
- CLASS II** Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized Master's degrees.
- CLASS III** Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
- CLASS IV** Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized Doctor's degrees.

<sup>a</sup> Based on salaries effective January 1, 1951.

<sup>b</sup> Limited to persons holding this class and rank prior to adoption of salary schedule—therefore maximum only is paid.

<sup>c</sup> Budgetary limitations on appointment to each rank are 15% to 20% for Instructor, 25% to 35% Assistant Professor, 20% to 25% Associate Professor, and 25% to 35% for Professor, of total authorized teaching positions.



# Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A -----	\$268	\$281	\$295	\$310	\$325
B -----	281	295	310	325	341
C -----	295	310	325	341	358
D -----	310	325	341	358	376
E -----	325	341	358	376	395
F -----	341	358	376	395	415

CRITERIA FOR RANGE DETERMINATION		ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Emergency or special credential, without bachelor's degree.		—
Range B	Bachelor's degree or regular elementary junior high, or kindergarten-primary credential.		—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential: plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.		Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential: plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential or regular general secondary credential.		Qualification for special secondary vocational Class A Credential in T and I and PS Education.

## Merit Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustment opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

## Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.

2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty and responsibility of the work.

3. Conditions of work in the class.

4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 1,000 laborers, workmen, and mechanics in the state service are established at the hourly wage rates negotiated with private contractors in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

The salary ranges shown are, in general, those in effect on November 3, 1951, and salaries and wages expenditures for both the 1951-52 and 1952-53 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1951 Legislature (Chapter 1613, Statutory Salary Equalization Plan, and other special enactments).

Further anticipated special salary range revisions by the Personnel Board, between November 3, 1951, and July 1, 1952, for 1951-52 and the cost of continuing these adjustments during 1952-53 is included under the heading "Provision for Salary Increases."



## LEGISLATURE

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SENATE</b>				
6	Salaries of Senators -----	\$140,585	\$144,000	\$144,000	-
7	Salaries of Officers, Clerks, and Other Employees -----	50,407	9,000	45,000	\$36,000
8	Mileage of Lieutenant Governor, Senators, and Officers of the				
9	Senate -----	3,591	1,200	2,500	1,300
10	Expenses of Members -----	64,414	16,800	67,200	50,400
11					
12	Totals, Senate -----	\$258,997	\$171,000	\$258,700	\$87,700
13					
14	<b>ASSEMBLY</b>				
15	Salaries of Assemblymen -----	\$285,300	\$288,000	\$288,000	-
16	Salaries of Officers, Clerks, and Other Employees -----	42,994	9,000	45,000	\$36,000
17	Mileage of Assemblymen and Officers of the Assembly -----	7,376	2,500	5,000	2,500
18	Expenses of Members -----	129,938	33,600	134,400	100,800
19					
20	Totals, Assembly -----	\$465,608	\$333,100	\$472,400	\$139,300
21					
22	<b>STATE CAPITOL COMMITTEE</b>				
23	Contingent Expense -----	\$628	\$1,500	\$1,500	-
24					
25	<b>LEGISLATIVE OFFICES</b>				
26	Alameda County -----	\$5,912	\$5,231	\$6,191	\$960
27	Los Angeles -----	6,038	5,576	6,456	880
28	San Diego -----	6,229	7,167	7,526	359
29	San Francisco -----	5,043	5,485	6,240	755
30					
31	Totals, Legislative Offices -----	\$23,222	\$23,459	\$26,413	\$2,954
32					
33	<b>TOTAL EXPENDITURES</b> -----	\$748,455	\$529,059	\$759,013	\$229,954
34					
35	<b>Senate Contingent Fund</b>				
36					
37	<b>SENATE—CONTINGENT EXPENSES</b> -----	\$779,025	\$421,586	\$603,000	\$181,414
38					
39	<b>Assembly Contingent Fund</b>				
40					
41	<b>ASSEMBLY—CONTINGENT EXPENSES</b> -----	\$929,684	\$766,000	\$717,000	—\$49,000
42					
43	<b>Legislative Printing Fund</b>				
44					
45	<b>JOINT EXPENSE—LEGISLATIVE PRINTING, BINDING,</b>				
46	<b>MAILING, ETC.</b> -----	\$573,299	\$607,830	\$550,000	—\$57,830
47					
48	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$3,030,463	\$2,324,475	\$2,629,013	\$304,538
49					
50					
51	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
52					
53	<b>General Fund</b>				
54	<b>Salaries of Senators</b>				
55					
56	Budget Act appropriation (in lieu of constitutional continuing ap-				
57	propriations—Section 2b, Article IV of the Constitution) -----	\$144,000	\$144,000	\$144,000	
58					
59	Total Available -----	\$144,000	\$144,000	\$144,000	
60	Unexpended balance, estimated savings -----	—3,415	-	-	
61					
62	<b>TOTAL EXPENDITURES</b> -----	\$140,585	\$144,000	\$144,000	
63					
64	<b>Salaries of Officers, Clerks, and Other Employees of the Senate</b>				
65					
66	Continuing appropriation for salaries of officers, clerks, and other				
67	employees of the Senate—Section 9320, Government Code-----	\$5,442	-	-	
68	Budget Act appropriation -----	45,000	\$9,000	\$45,000	
69					
70	Total Available -----	\$50,442	\$9,000	\$45,000	
71	Unexpended balance, estimated savings -----	—35	-	-	
72					
73	<b>TOTAL EXPENDITURES</b> -----	\$50,407	\$9,000	\$45,000	
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	Mileage of Lieutenant Governor, Senators, and				
5	Officers of the Senate				
6					
7	Budget Act appropriation-----	\$3,000	\$1,200	\$2,500	
8	Special Appropriation:				
9	Chapter 3, Statutes 1951-----	1,200	-	-	
10	Prior Year Balance Available:				
11	Chapter 6, Statutes 1947-----	2,638	1,515	315	
12					
13	Total Available-----	\$6,838	\$2,715	\$2,815	
14	Balance available in subsequent fiscal year-----	-1,515	-315	-315	
15	Unexpended balance, estimated savings-----	-1,732	-1,200	-	
16					
17	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,591</b>	<b>\$1,200</b>	<b>\$2,500</b>	
18					
19	<b>Expenses of Members of Senate</b>				
20					
21	Budget Act appropriation-----	\$57,600	\$16,840	\$67,200	
22	Special Appropriations:				
23	Chapter 2, Statutes 1951-----	3,500	-	-	
24	Chapter 632, Statutes 1951-----	3,506	-	-	
25	Prior Year Appropriations Available:				
26	Chapter 849, Statutes 1949-----	1,442	1,442	-	
27	Chapter 3, Statutes 1949 (First Extra Session)-----	416	416	-	
28	Chapter 9, Statutes 1950 (First Extra Session)-----	2,224	2,224	-	
29					
30	Total Available-----	\$68,688	\$20,922	\$67,200	
31	Balance available in subsequent fiscal years-----	-4,082	-	-	
32	Unexpended balance, estimated savings-----	-192	-4,122	-	
33					
34	<b>TOTAL EXPENDITURES</b> -----	<b>\$64,414</b>	<b>\$16,800</b>	<b>\$67,200</b>	
35					
36	<b>Contingent Expenses of the Senate</b>				
37	(Including Expenses of Interim Committees)				
38					
39	Budget Act appropriation-----	\$400,000	\$400,000	\$400,000	
40	Special Appropriation:				
41	Chapter 8, Statutes 1950 (Third Extra Session)-----	15,000	-	-	
42	Chapter 1450, Statutes 1951-----	-	300,000	-	
43					
44	Total Available-----	\$415,000	\$700,000	\$400,000	
45	Transfer to Senate Contingent Fund-----	415,000	-700,000	-400,000	
46					
47	<b>TOTAL EXPENDITURES</b> -----	<b>-</b>	<b>-</b>	<b>-</b>	
48					
49	<b>Salaries of Assemblymen</b>				
50					
51	Budget Act appropriation (in lieu of constitutional continuing ap-				
52	propriations—Section 2b, Article IV of the Constitution)-----	\$288,000	\$288,000	\$288,000	
53	Unexpended balance, estimated savings-----	-2,700	-	-	
54					
55	<b>TOTAL EXPENDITURES</b> -----	<b>\$285,300</b>	<b>\$288,000</b>	<b>\$288,000</b>	
56					
57	<b>Salaries of Officers, Clerks, and Other Officers of the Assembly</b>				
58					
59	Budget Act appropriation-----	\$45,000	\$9,000	\$45,000	
60	Unexpended balance, estimated savings-----	-2,006	-	-	
61					
62	<b>TOTAL EXPENDITURES</b> -----	<b>\$42,994</b>	<b>\$9,000</b>	<b>\$45,000</b>	
63					
64	<b>Mileage of Assemblymen and Officers of Assembly</b>				
65					
66	Budget Act appropriation-----	\$5,000	\$2,500	\$5,000	
67	Special Appropriations:				
68	Chapter 9, Statutes 1950 (Third Extraordinary Session)-----	5,000	-	-	
69	Prior Year Appropriations Available:				
70	Chapter 49, Statutes 1947-----	2,595	183	-	
71	Chapter 5, Statutes 1947 (First Extraordinary Session)-----	5,000	-	-	
72	Chapter 9, Statutes 1950 (Third Extraordinary Session)-----	-	5,000	-	
73					
74	Total Available-----	\$17,595	\$7,683	\$5,000	
75	Balance available in subsequent years-----	-5,183	-	-	
76	Unexpended balance, estimated savings-----	-5,036	-5,183	-	
77					
78	<b>TOTAL EXPENDITURES</b> -----	<b>\$7,376</b>	<b>\$2,500</b>	<b>\$5,000</b>	
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3	<b>Expenses of Members of Assembly</b>				
4					
5	Budget Act appropriation -----	\$115,200	\$33,680	\$134,400	
6	Special Appropriations:				
7	Chapter 11, Statutes 1950 (Third Extraordinary Session) -----	20,000	-	-	
8	Chapter 83, Statutes 1951 -----	6,408	-	-	
9	Chapter 799, Statutes 1951 -----	10,560	-	-	
10	Prior Year Appropriations Available:				
11	Chapter 11, Statutes 1950 (Third Extraordinary Session) -----	-	20,000	-	
12					
13	Total Available -----	\$152,168	\$53,680	\$134,400	
14	Balance available in subsequent years -----	-20,000	-	-	
15	Unexpended balance, estimated savings -----	-2,230	-20,080	-	
16					
17	<b>TOTAL EXPENDITURES</b> -----	\$129,938	\$33,600	\$134,400	
18					
19	<b>Contingent Expenses of the Assembly</b>				
20	(Including Expenses of Interim Committees)				
21					
22	Budget Act appropriation -----	\$50,000	\$400,000	\$1,037,000	
23	Prior Year Balances Available:				
24	Chapter 6, Statutes 1947 (First Extraordinary Session) -----	142,307	-	-	
25	Chapter 3, Statutes 1948 -----	74,961	-	-	
26					
27	Total Available -----	\$267,268	\$400,000	\$1,037,000	
28	Transfer to Assembly Contingent Fund -----	-50,000	-400,000	-1,037,000	
29	Unexpended balance, estimated savings -----	-217,268	-	-	
30					
31	<b>TOTAL EXPENDITURES</b> -----	-	-	-	
32					
33	<b>Legislative Printing, Binding, Mailing, Etc.</b>				
34					
35	Budget Act appropriation -----	\$412,439	\$200,000	\$950,000	
36	Special Appropriation:				
37	Chapter 509, Statutes 1951 -----	550,000	-	-	
38					
39	Total Available -----	\$962,439	\$200,000	\$950,000	
40	Transfers to Legislative Printing Fund -----	-962,439	-200,000	-950,000	
41					
42	<b>TOTAL EXPENDITURES</b> -----	-	-	-	
43					
44	<b>Contingent Expenses of the State Capitol Committee</b>				
45					
46	Budget Act appropriation -----	\$10,000	\$2,500	\$1,500	
47	Unexpended balance, estimated savings -----	-9,372	-1,000	-	
48					
49	<b>TOTAL EXPENDITURES</b> -----	\$628	\$1,500	\$1,500	
50					
51	<b>Legislative Office—Alameda County</b>				
52					
53	Budget Act appropriation -----	\$6,059	\$4,835	\$6,191	
54	Allocations from Salary Increase Fund -----	96	396	-	
55					
56	Total Available -----	\$6,155	\$5,231	\$6,191	
57	Unexpended balance, estimated savings -----	-243	-	-	
58					
59	<b>TOTAL EXPENDITURES</b> -----	\$5,912	\$5,231	\$6,191	
60					
61	<b>Legislative Office—Los Angeles</b>				
62					
63	Budget Act appropriation -----	\$5,500	\$4,800	\$6,456	
64	Allocations from Salary Increase Fund -----	96	396	-	
65	Allocations from Emergency Fund -----	442	380	-	
66					
67	<b>TOTAL EXPENDITURES</b> -----	\$6,038	\$5,576	\$6,456	
68					
69	<b>Legislative Office—San Diego</b>				
70					
71	Budget Act appropriation -----	\$6,405	\$6,569	\$7,526	
72	Allocations from Emergency Fund -----	-	204	-	
73	Allocations from Salary Increase Fund -----	90	394	-	
74					
75	Total Available -----	\$6,495	\$7,167	\$7,526	
76	Unexpended balance, estimated savings -----	-266	-	-	
77					
78	<b>TOTAL EXPENDITURES</b> -----	\$6,229	\$7,167	\$7,526	
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3	<b>Legislative Office—San Francisco</b>				
4					
5	Budget Act appropriation.....	\$5,878	\$4,662	\$6,240	
6	Allocations from Salary Increase Fund.....	—	158	—	
7	Allocation from Emergency Fund.....	—	665	—	
8					
9	Total Available .....	\$5,878	\$5,485	\$6,240	
10	Unexpended balance, estimated savings.....	—835	—	—	
11					
12	<b>TOTAL EXPENDITURES</b> .....	<b>\$5,043</b>	<b>\$5,485</b>	<b>\$6,240</b>	
13					
14	<b>TOTAL EXPENDITURES, GENERAL FUND</b> .....	<b>\$748,455</b>	<b>\$529,059</b>	<b>\$759,013</b>	
15					
16	<b>Senate Contingent Fund</b>				
17					
18	<b>Contingent Expenses of the Senate</b>				
19	(Including Expenses of Interim Committees)				
20					
21	Transfers from General Fund.....	\$415,000	\$700,000	\$400,000	
22	Prior year balance available.....	737,795	235,405	503,630	
23	Transfers to General Fund.....	—138,365	—10,189	—	
24					
25	Total Available .....	\$1,014,430	\$925,216	\$903,630	
26	Balance available in subsequent fiscal year.....	—235,405	—503,630	—300,630	
27					
28	<b>TOTAL EXPENDITURES</b> .....	<b>\$779,025</b>	<b>\$421,586</b>	<b>\$603,000</b>	
29					
30	<b>Assembly Contingent Fund</b>				
31					
32	<b>Contingent Expenses of the Assembly</b>				
33	(Including Expenses of Interim Committees)				
34					
35	Transfers from General Fund.....	\$50,000	\$400,000	\$1,037,000	
36	Prior year balance available.....	1,762,924	583,790	180,703	
37	Transfers to General Fund.....	—299,450	—37,087	—	
38					
39	Total Available .....	\$1,513,474	\$946,703	\$1,217,703	
40	Balance available in subsequent fiscal year.....	—583,790	—180,703	—500,703	
41					
42	<b>TOTAL EXPENDITURES</b> .....	<b>\$929,684</b>	<b>\$766,000</b>	<b>\$717,000</b>	
43					
44	<b>Legislative Printing Fund</b>				
45					
46	<b>Legislative Printing, Binding, Mailing, Etc.</b>				
47					
48	Transfers from General Fund.....	\$962,439	\$200,000	\$950,000	
49	Prior year balance available.....	18,690	407,830	—	
50					
51	Total Available .....	\$981,129	\$607,830	\$950,000	
52	Balance available in subsequent fiscal year.....	—407,830	—	—400,000	
53					
54	<b>TOTAL EXPENDITURES</b> .....	<b>\$573,299</b>	<b>\$607,830</b>	<b>\$550,000</b>	
55					
56	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$3,030,463</b>	<b>\$2,324,475</b>	<b>\$2,629,013</b>	
57					
58					
59					
60	<b>SUPPORT EXPENDITURES</b>				
61	<b>DETAIL</b>				
62					
63					
64					
65	<b>GENERAL FUND</b>				
66					
67	<b>SENATE</b>				
68					
69	<b>Salaries of Senators</b>				
70	<b>SALARIES AND WAGES</b>				
71	Senator .....	40	40	40	
72					
73	<b>Salaries of Officers, Clerks, and Other Employees</b>				
74					
75	<b>SALARIES AND WAGES</b>				
76	Secretary .....	\$20 da.	\$600	\$3,400	
77	Minute clerk .....	15 da.	450	1,800	
78	Sergeant-at-Arms .....	15 da.	450	1,800	
79	Chaplain .....	5 da.	150	600	
80	Other clerical .....	Various	7,350	37,400	
81					
82	Totals, Salaries and Wages .....	\$50,407	\$9,000	\$45,000	
83					
84					
85					
86					



LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>GENERAL FUND—Continued</b>						
2							
3							
4	<b>SENATE—Continued</b>						
5							
6	Mileage of Lieutenant Governor, Senators, and						
7	Officers of Senate						
8							
9	<b>OPERATING EXPENSES</b>						
10	Mileage allowance -----				\$3,591	\$1,200	\$2,500
11							
12	Expenses of Members of Senate						
13							
14	<b>OPERATING EXPENSES</b>						
15	Per diem allowance for expenses of members -----				\$64,414	\$16,800	\$67,200
16							
17	<b>TOTALS, SENATE</b> -----				\$258,997	\$171,000	\$258,700
18							
19							
20	<b>ASSEMBLY</b>						
21							
22	Salaries of Assemblymen						
23							
24	<b>SALARIES AND WAGES</b>						
25	Assemblymen -----	80	80	80	\$285,300	\$288,000	\$288,000
26							
27	Salaries of Officers, Clerks, and Other Officers						
28							
29	<b>SALARIES AND WAGES</b>						
30	Chief clerk -----				\$25 da.	\$750	\$3,000
31	Minute clerk -----				15 da.	450	1,800
32	Sergeant-at-arms -----				15 da.	450	1,800
33	Chaplain -----				5 da.	150	600
34	Other clerical -----				Various	7,200	37,800
35							
36	<b>TOTAL EXPENDITURES</b> -----				\$42,994	\$9,000	\$45,000
37							
38	Mileage of Assemblymen and Officers of Assembly						
39							
40	<b>OPERATING EXPENSES</b>						
41	Mileage allowance -----				\$7,376	\$2,500	\$5,000
42							
43	Expenses of Members of Assembly						
44							
45	<b>OPERATING EXPENSES</b>						
46	Per diem allowances for expenses of members -----				\$129,938	\$33,600	\$134,400
47							
48	<b>TOTALS, ASSEMBLY</b> -----				\$465,608	\$333,100	\$472,400
49							
50							
51	<b>STATE CAPITOL COMMITTEE</b>						
52							
53	Contingent Expense						
54							
55	<b>OPERATING EXPENSES</b>						
56	Supplies, telephone and telegraph, postage, and other expenses -----				\$628	\$1,500	\$1,500
57							
58							
59	<b>LEGISLATIVE OFFICES</b>						
60							
61	Alameda County						
62							
63	<b>SALARIES AND WAGES</b>						
64	Secretary-stenographer -----	1	1	1	SALARY RANGE \$295-358	\$4,296	\$4,296
65							
66	Totals, Salaries and Wages -----	1	1	1	\$3,996	\$4,296	\$4,296
67							
68	<b>OPERATING EXPENSES</b>						
69	Office -----				\$48	\$75	\$75
70	Telephone and Telegraph:						
71	Exchange charges -----				196	200	200
72	Long distance toll charges -----				49	20	20
73	Postage -----				44	100	100
74	Rent—building space -----				240	240	240
75	Traveling -----				1,181	300	1,260
76							
77	Totals, Operating Expenses -----				\$1,758	\$935	\$1,895
78							
79	<b>EQUIPMENT</b>						
80	Office—additional -----				\$158	-	-
81							
82	<b>Totals, Alameda County</b> -----				\$5,912	\$5,231	\$6,191

## LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	GENERAL FUND—Continued						
2	LEGISLATIVE OFFICES—Continued						
3	Los Angeles						
4	SALARIES AND WAGES						
5	Secretary-stenographer	1	1	1	SALARY RANGE \$295-358	\$4,296	\$4,296
6	Totals, Salaries and Wages	1	1	1	\$3,996	\$4,296	\$4,296
7	OPERATING EXPENSES						
8	Office				\$74	\$80	\$80
9	Telephone and Telegraph:						
10	Exchange charges				326	320	320
11	Long distance toll charges				82	80	80
12	Postage				300	300	300
13	Traveling				1,260	500	1,380
14	Totals, Operating Expenses				\$2,042	\$1,280	\$2,160
15	Totals, Los Angeles				\$6,038	\$5,576	\$6,456
16	San Diego						
17	SALARIES AND WAGES						
18	Secretary-stenographer	1	1	1	SALARY RANGE \$295-358	\$4,279	\$4,296
19	Totals, Salaries and Wages	1	1	1	\$3,795	\$4,279	\$4,296
20	OPERATING EXPENSES						
21	Office				\$62	\$50	\$50
22	Traveling				1,235	450	1,200
23	Telephone and Telegraph:						
24	Exchange charges				173	399	325
25	Long distance toll charges				43	55	55
26	Postage				21	100	100
27	Rent—building space				900	1,500	1,500
28	Totals, Operating Expenses				\$2,434	\$2,554	\$3,230
29	EQUIPMENT						
30	Office—additional				—	\$334	—
31	Totals, San Diego				\$6,229	\$7,167	\$7,526
32	San Francisco						
33	SALARIES AND WAGES						
34	Secretary-stenographer	0.8	1	1	SALARY RANGE \$295-358	\$3,600	\$3,780
35	Totals, Salaries and Wages	0.8	1	1	\$2,668	\$3,600	\$3,780
36	OPERATING EXPENSES						
37	Office				\$277	\$305	\$330
38	Telephone and Telegraph:						
39	Exchange charges				323	355	370
40	Long distance toll charges				347	345	345
41	Teletype and telegraph				134	140	145
42	Postage				59	100	70
43	Traveling				1,130	640	1,200
44	Totals, Operating Expenses				\$2,270	\$1,885	\$2,460
45	EQUIPMENT						
46	Office—additional				\$105	—	—
47	Totals, San Francisco				\$5,043	\$5,485	\$6,240
48	TOTALS, LEGISLATIVE OFFICES				\$23,222	\$23,459	\$26,413
49	TOTAL EXPENDITURES, GENERAL FUND				\$748,455	\$529,059	\$759,013

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SENATE CONTINGENT FUND</b>						
2							
3							
4	Contingent Expenses of the Senate						
5	(Including Expenses of Interim Committees)						
6	<b>OPERATING EXPENSES</b>						
7	Supplies, telephone and telegraph, postage, and other expenses----				\$779,025	\$421,586	\$603,000
10	<b>ASSEMBLY CONTINGENT FUND</b>						
11							
12							
13	Contingent Expenses of the Assembly						
14	(Including Expenses of Interim Committees)						
15	<b>OPERATING EXPENSES</b>						
16	Supplies, telephone and telegraph, postage, and other expenses----				\$929,684	\$766,000	\$717,000
19	<b>LEGISLATIVE PRINTING FUND</b>						
20							
21	Legislative Printing, Binding, Mailing, Etc.						
22							
23	<b>OPERATING EXPENSES</b>						
24	Printing -----				\$573,299	\$607,830	\$550,000
25							
26	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----				\$3,030,463	\$2,324,475	\$2,629,013
27							
28							
29							
30	<b>FUND CONDITION</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
31					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
32							
33							
34	<b>SENATE CONTINGENT FUND</b>						
35							
36	Accumulated surplus, July 1-----				\$737,795	\$235,405	\$503,630
37	Transfers from General Fund-----				415,000	700,000	400,000
38	Transfers to General Fund (reversion of appropriations)-----				—138,365	—10,189	—
39							
40	Net Totals, Transfers from General Fund-----				\$276,635	\$689,811	\$400,000
41							
42	Total Resources-----				\$1,014,430	\$925,216	\$903,630
43	Less Expenditures-----				779,025	421,586	603,000
44							
45	Accumulated Surplus, June 30-----				\$235,405	\$503,630	\$300,630
46	Availability not limited to a specific session-----				221,565	503,630	300,630
47	Availability limited to a specific session-----				13,840	—	—
48							
49							
50	<b>ASSEMBLY CONTINGENT FUND</b>						
51							
52							
53	Accumulated surplus, July 1-----				\$1,762,924	\$583,790	\$180,703
54	Transfers from General Fund-----				50,000	400,000	1,037,000
55	Transfers to General Fund (reversion of appropriations)-----				—299,450	—37,087	—
56							
57	Net Totals, Transfers from General Fund-----				—\$249,450	\$362,913	\$1,037,000
58							
59	Total Resources-----				\$1,513,474	\$946,703	\$1,217,703
60	Less Expenditures-----				929,684	766,000	717,000
61							
62	Accumulated Surplus, June 30-----				\$583,790	\$180,703	\$500,703
63	Availability not limited to a specific session-----				546,703	180,703	500,703
64	Availability limited to a specific session-----				37,087	—	—
65							
66							
67	<b>LEGISLATIVE PRINTING FUND</b>						
68							
69	Accumulated surplus, July 1-----				\$18,690	\$407,830	—
70	Transfers from General Fund-----				962,439	200,000	\$950,000
71							
72	Total Resources-----				\$981,129	\$607,830	\$950,000
73	Less Expenditures-----				573,299	607,830	550,000
74							
75	Accumulated Surplus, June 30-----				\$407,830	—	\$400,000
76	Availability not limited to a specific session-----				407,830	—	400,000



## LEGISLATIVE COUNSEL BUREAU

Provides technical assistance to Legislature and state officials in drafting legislative measures and gives legal advice. Agency also acts as staff agency for the Code Commission.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$299,687	\$254,670	\$340,728	
6	Allocation from Salary Increase Fund-----	8,822	30,909	-	
7	Allocation from Emergency Fund-----	3,525	-	-	
8	Total Available-----	\$312,034	\$285,579	\$340,728	
9	Unexpended balance, estimated savings-----	—5,884 <sup>a</sup>	—9,865 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$306,150</b>	<b>\$275,714</b>	<b>\$340,728</b>	<b>\$65,014</b>
11					<b>(23.6%)</b>
12	<b>GENERAL ANALYSIS</b>				
13	<i>Number of positions-----</i>	<i>47.3</i>	<i>49.3</i>	<i>49.3</i>	
14	The increase of \$65,014 in net appropriation is caused primarily by the increase in the number of days in the legislative session. The				
15	1950-51 Fiscal Year is a more comparable year with the 1952-53 Fiscal Year. Provision is made to purchase five electric type				
16	writers to replace old worn out machines. Provision is also made to purchase additional books to keep the present library in a current				
17	condition.				
18	The amount of estimated reimbursements to be received from the Code Commission is based on furnishing approximately the same amount				
19	of services as in the 1950-51 Fiscal Year.				
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<sup>a</sup> Composed of savings in salaries and wages, \$11,645; operating expenses, \$1,041; equipment, \$1,462; and loss in reimbursement, \$8,26

<sup>b</sup> Composed of savings in salaries and wages, \$1,865; and excess reimbursements, \$8,000.

## LEGISLATIVE COUNSEL BUREAU—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office -----				\$5,957	\$5,600	\$7,148
6	Printing -----				1,707	1,250	1,870
7	Telephone and Telegraph:						
8	Exchange charges -----				3,518	3,908	4,000
9	Long distance toll charges -----				394	500	500
10	Teletype and telegraph -----				479	60	200
11	Postage -----				1,465	1,000	1,700
12	Freight, cartage, and express -----				270	40	100
13	Traveling -----				8,440	3,700	10,000
14	Rent—building space -----				1,800	1,800	1,800
15	Subscriptions, and pocket parts -----				2,380	2,000	3,154
16							
17	Totals, Operating Expense -----				\$26,410	\$19,858	\$30,472
18							
19	EQUIPMENT						
20	Office—replacement -----				\$555	—	\$1,817
21	Office—additional -----				5,712	\$200	200
22	Library -----				14,913	4,085	2,400
23	Binding -----				435	1,000	500
24							
25	Totals, Equipment -----				\$21,615	\$5,285	\$4,917
26							
27	Totals, Administration -----				\$331,891	\$315,214	\$365,728
28							
29	REIMBURSEMENTS						
30	Services to Code Commission -----				—20,058	—30,000	—20,000
31	Services to other agencies -----				—5,683	—9,500	—5,000
32							
33	Net Totals, Administration -----				\$306,150	\$275,714	\$340,728
34							
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## CODE COMMISSION

To revise and codify the statutes of the State. The Legislative Counsel Bureau is the staff agency for the commission. The commission consists of nine members appointed by the Governor.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3					
4					
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$33,035	\$30,530	\$20,250	
8	Unencumbered balance, estimated savings-----	—12,805	—280	—	
9					
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$20,230	\$30,250	\$20,250	—\$10,000
11					(—33.1%)

## GENERAL ANALYSIS

The decrease in the proposed budget reflects an estimate of the amount of work to be performed by the Legislative Counsel Bureau in accordance with experience during the 1950-51 Fiscal Year. The original program of the Code Commission should be substantially complete in 1953. The legislative program should be completed by December 1, 1952. Thereafter and during the Session, some work will be performed, but not to the extent during the interim. The amount of work should be nearly the equivalent to that performed during the past year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
OPERATING EXPENSES							
Traveling—commissioners-----				\$172	\$250	\$250	
Pro rata cost of service and materials furnished by Legislative Counsel Bureau as staff agency of the commission-----				20,058	30,000	20,000	
Totals, Operating Expenses-----				\$20,230	\$30,250	\$20,250	



in cooperation with other states, to draft and present to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor. The Legislative Counsel is an ex officio member.

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Number of positions	1	1	
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## SALARIES AND WAGES

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Counsel, Grade 2-----	—	1	1	\$436-530	\$3,180	\$6,360
Totals, Salaries and Wages-----	—	1	1	—	\$3,180	\$6,360
<b>OPERATING EXPENSES</b>						
Office—general-----				\$124	\$250	\$250
Office—stenographic services-----				—	330	660
Rent—conference space-----				—	—	1,000
Traveling-----				2,971	3,000	2,500
Contributions to National Conference of Commissioners on Uniform State Laws-----				750	1,200	1,200
Totals, Operating Expenses-----				\$3,845	\$4,780	\$5,610
<b>TOTAL EXPENDITURES</b> -----				\$3,845	\$7,960	\$11,970

## SUPREME COURT

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation	\$360,573	\$367,213	\$442,069	
7	Allocations from Emergency Fund	10,313	17,474	—	
8	Allocations from Salary Increase Fund	5,000	43,091	—	
9					
10	Total Available	\$375,886	\$427,778	\$442,069	
11	Unexpended balance, estimated savings	—444	—	—	
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$375,442</b>	<b>\$427,778</b>	<b>\$442,069</b>	<b>\$14,291</b>
13					<b>(3.3%)</b>
14					
15					
16	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
17	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
18		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
19					
20	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>
21	Chief justice	1	1	1	\$1,708 <sup>a</sup>
22	Associate justice	6	6	6	1,583 <sup>a</sup>
23	Clerk	1	1	1	1,000 <sup>a</sup>
24	Chief deputy clerk	1	1	1	505-676
25	Deputy clerk, senior grade	3	3	3	458-556
26	Deputy clerk	2.1	3	3	436-530
27	Secretary to clerk	1	1	1	295-376
28	Secretary	1	1	1	458-556
29	Secretary to chief justice	1	1	1	376-458
30	Statistical clerk (part salary) <sup>b</sup>	1	1	1	255-415
31	Phonographic reporter and assistant				
32	secretary	1	1	1	436-556
33	Reporter of decisions	—	1	1	833
34	Assistant reporter of decisions	1	1	1	325-415
35	Assistant reporter of decisions	—	1	1	341-505
36	Bailiff	1	1	1	310-376
37	Janitor and messenger	1	1	1	255-310
38	Chief research attorney	1	1	1	613-745
39	Research attorney, senior grade	8.1	9	9	505-676
40	Research assistant	8	7	7	341-505
41	Research assistant—librarian	1	1	1	341-505
42	Legal secretary	6	7	7	241-341
43	Temporary help	(0.2)	(0.3)	(0.3)	(650)
44					
45	Totals, Positions Now Authorized	46.2	50	50	\$332,551
46	Estimated salary savings	—	—	—	—2,160
47					
48	Totals, Salaries and Wages	46.2	50	50	\$332,551
49					
50	<b>OPERATING EXPENSES</b>				
51	Office				\$5,763
52	Printing				1,194
53	Telephone and Telegraph:				
54	Exchange service				6,182
55	Long distance tolls				4,220
56	Teletype and telegraph				323
57	Postage				1,500
58	Freight, cartage and express				2,400
59	Traveling				8,629
60	Accounting service				2,708
61	Referee service				180
62	Library				1,705
63					
64	Totals, Operating Expenses				\$34,804
65					
66	<b>EQUIPMENT</b>				
67	Office—replacement				\$348
68	Office—additional				1,000
69	Library—additional				6,739
70					
71	Totals, Equipment				\$8,087
72	<b>TOTALS SUPPORT</b>	<b>\$375,442</b>	<b>\$427,778</b>	<b>\$442,069</b>	
73					
74					
75	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
76		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
77	<b>GENERAL FUND</b>				
78	Filing documents	\$5,361	\$5,500	\$5,500	
79	Certificates under seal	1,240	1,250	1,250	
80	Copying and comparing	1,018	1,000	1,000	
81					
82	Totals, Revenue	\$7,619	\$7,750	\$7,750	

<sup>a</sup> Salary fixed by statute.<sup>b</sup> Remainder of salary paid by Judicial Council.

## JUDICIAL COUNCIL

The Judicial Council surveys the condition of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. It also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$80,976	\$78,161	\$87,605	
8	Allocation from Salary Increase Fund-----	—	8,064	—	
9	Allocation from Emergency Fund-----	244	—	—	
10	Total Available-----	\$81,220	\$86,225	\$87,605	
11	Unexpended balance—estimated savings-----	—4,943	—1,195	—	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$76,277</b>	<b>\$85,030</b>	<b>\$87,605</b>	<b>\$2,575</b>
14					<b>(3.0%)</b>
15	<b>EXTRA COMPENSATION AND EXPENSES OF ASSIGNED</b>				
16	<b>JUDGES</b>				
17	Budget Act appropriation-----	\$20,000	\$18,000	\$30,000	
18	Allocations from Emergency Fund-----	—	11,000	—	
19	Total Available-----	\$20,000	\$29,000	\$30,000	
20	Unexpended balance, estimated savings-----	—281	—	—	
21					
22	<b>TOTAL EXPENDITURES (Extra Compensation and Expenses</b>				
23	<b>of Assigned Judges)</b> -----	<b>\$19,719</b>	<b>\$29,000</b>	<b>\$30,000</b>	<b>\$1,000</b>
24					<b>(3.4%)</b>
25	<b>TOTAL EXPENDITURES</b> -----	<b>\$95,996</b>	<b>\$114,030</b>	<b>\$117,605</b>	<b>\$3,575</b>
26					<b>(3.1%)</b>
27					
28					
29					
30					
31					
32	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
33	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
34		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
35					
36	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>
37	Chief research attorney-----	1	1	1	\$613-745
38	Research attorney, senior grade-----	3	3	3	505-676
39	Research assistant-----	4.1	3	3	341-505
40	Research assistant—statistician-----	—	1	1	341-505
41	Senior assistant secretary-----	1	1	1	376-458
42	Assistant secretary-----	2	2	2	281-458
43	Statistical clerk (one-half salary)-----	<sup>a</sup>	<sup>a</sup>	<sup>a</sup>	255-415
44	Legal secretary-----	1	1	1	243-341
45	Temporary help-----	(1)	(1)	(1)	(3,000)
46	Totals, Positions Now Authorized-----	12.1	12	12	
47	Estimated salary savings-----	—	—	—	
48					
49	Totals, Salaries and Wages-----	12.1	12	12	
50					
51					
52	<b>OPERATING EXPENSES</b>				
53	Office-----				\$885
54	Printing-----				2,790
55	Telephone and Telegraph:				
56	Exchange charges-----				418
57	Long distance toll charges-----				905
58	Teletype and telegraph-----				106
59	Postage-----				600
60	Freight, cartage, and express-----				74
61	Traveling-----				5,014
62	Automobile operation-----				1,005
63	Accounting service-----				701
64	Totals, Operating Expenses-----				\$12,498
65					\$14,045
66					\$15,547
67	<b>EQUIPMENT</b>				
68	Office—additional-----				\$731
69	Office—replacement-----				—
70	Library—additional-----				640
71	Totals, Equipment-----				\$1,371
72					\$875
73	<b>TOTALS, SUPPORT</b> -----	<b>\$76,277</b>	<b>\$85,030</b>	<b>\$87,605</b>	

<sup>a</sup> Remainder of salary paid by Supreme Court.



**JUDICIAL COUNCIL—Continued**

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	EXTRA COMPENSATION AND EXPENSES OF JUDGES							
3	ASSIGNED BY THE JUDICIAL COUNCIL TO COURTS							
4	OTHER THAN THOSE IN WHICH THEY REGULARLY							
5	SIT							
6								
7	SALARIES AND WAGES							
8	Extra compensation to judges assigned to courts of higher salary--				\$16,804	\$25,000	\$26,000	
9								
10	OPERATING EXPENSES							
11	Traveling -----				2,915	4,000	4,000	
12								
13	TOTAL EXPENDITURES -----				\$19,719	\$29,000	\$30,000	
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## DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$174,629	\$173,461	\$205,562	
6	Allocations from Emergency Fund-----	—	1,655	—	
7	Allocations from Salary Increase Fund-----	800	23,792	—	
8	Total Available-----	\$175,429	\$198,908	\$205,562	
9	Unexpended balance, estimated savings-----	—1,515	—	—	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$173,914</b>	<b>\$198,908</b>	<b>\$205,562</b>	<b>\$6,654</b> <b>(3.3%)</b>
11	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
12	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
13		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
14					
15	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
16	Justice-----	6	6	6	
17	Clerk-----	1	1	1	
18	Deputy clerk-----	2	2	2	
19	Bailiff-----	1	1	1	
20	Janitor-----	1	1	1	
21	Legal research associate-----	1.8	2	2	
22	Legal research assistant-----	2.2	2	2	
23	Legal research aid-----	1.7	2	2	
24	Senior legal secretary-----	6	6	6	
25	Temporary help-----	—	—	—	
26	Totals, Positions Now Authorized-----	22.7	23	23	
27	Estimated salary savings-----	—	—	—	
28	Totals, Salaries and Wages-----	22.7	23	23	
29					
30	<b>OPERATING EXPENSES</b>				
31	Office-----	\$1,701	\$1,870	\$2,040	
32	Printing-----	452	475	500	
33	Telephone and Telegraph:				
34	Exchange service-----	1,271	1,400	1,460	
35	Long distance toll charges-----	96	100	100	
36	Postage-----	440	460	500	
37	Freight, cartage, and express-----	45	75	80	
38	Accounting service-----	934	1,400	1,400	
39	Library-----	907	1,000	1,050	
40	Totals, Operating Expenses-----	\$5,846	\$6,780	\$7,130	
41	<b>EQUIPMENT</b>				
42	Office—replacement-----	\$206	\$200	\$985	
43	Office—additional-----	421	100	125	
44	Library—additional-----	3,114	4,045	3,580	
45	Totals, Equipment-----	\$3,741	\$4,345	\$4,690	
46	<b>TOTALS, SUPPORT</b> -----	<b>\$173,914</b>	<b>\$198,908</b>	<b>\$205,562</b>	
47					
48	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
49		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
50					
51	<b>GENERAL FUND</b>				
52	Filing fees, transcripts and certificates-----	\$2,643	\$2,750	\$2,800	
53	Miscellaneous-----	94	—	—	
54	Total Revenue-----	\$2,737	\$2,750	\$2,800	
55	<sup>a</sup> Salary fixed by statute.				

## DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$261,224	\$264,298	\$309,582	
6	Allocation from Salary Increase Fund-----	-	33,896	-	
7	Total Available-----	\$261,224	\$298,194	\$309,582	
8	Unexpended balance, estimated savings-----	-3,936	-	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$257,288</b>	<b>\$298,194</b>	<b>\$309,582</b>	<b>\$11,388</b>
10					<b>(3.8%)</b>
11	<b>GENERAL ANALYSIS</b>				
12	<i>Number of positions</i> -----	<i>31.7</i>	<i>34</i>	<i>34</i>	
13	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
14	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
15		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
16		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
17		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
18	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
19	Justice-----	9	9	9	
20	Legal secretary-----	1	1	1	
21	Senior legal secretary-----	4.3	5	5	
22	Clerk-----	1	1	1	
23	Deputy clerk-----	2	3	3	
24	Court reporter-secretary-----	3	3	3	
25	Bailiff-----	1	1	1	
26	Janitor-janitress-----	2	2	2	
27	Legal research associate-----	7.9	8	8	
28	Legal research assistant-----	0.5	1	1	
29	Totals, Positions Now Authorized--	31.7	34	34	
30	Estimated salary savings-----	-	-	-	
31	Totals, Salaries and Wages-----	31.7	34	34	
32	<b>OPERATING EXPENSES</b>				
33	Office-----	\$2,079	\$2,000	\$2,700	
34	Printing-----	395	400	450	
35	Telephone and Telegraph:				
36	Exchange charges-----	1,895	2,000	2,600	
37	Long distance toll charges-----	105	100	100	
38	Postage-----	278	300	325	
39	Totals, Operating Expenses-----	\$4,752	\$4,800	\$6,175	
40	<b>EQUIPMENT</b>				
41	Library--additional-----	\$4,729	\$4,500	\$5,200	
42	Office--replacement-----	366	750	850	
43	Office--additional-----	687	320	350	
44	Totals, Equipment-----	\$5,782	\$5,570	\$6,400	
45	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$257,288</b>	<b>\$298,194</b>	<b>\$309,582</b>	
46	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
47		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
48	<b>GENERAL FUND</b>				
49	Filing fees, transcripts, and certificates-----	\$4,777	\$4,950	\$5,050	

<sup>a</sup> Salary fixed by statute.



## DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$95,312	\$93,753	\$112,467	
6	Allocation from Emergency Fund-----	-	2,729	-	
7	Allocation from Salary Increase Fund-----	-	11,807	-	
8	Total Available-----	\$95,312	\$108,289	\$112,467	
9	Unexpended balance, estimated savings-----	-540	-	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$94,772</b>	<b>\$108,289</b>	<b>\$112,467</b>	<b>\$4,178</b>
11					<b>(3.9%)</b>
12	<b>SUPPORT EXPENDITURES</b>				
13	<b>DETAIL</b>				
14		<b>NO. OF POSITIONS</b>			
15		<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
16		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
17		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
18		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
19	<b>ADMINISTRATION</b>				
20	<b>SALARIES AND WAGES</b>				
21		<b>SALARY RANGE</b>			
22	Justices-----	3	3	3	
23	Clerk-----	1	1	1	
24	Deputy-----	1	1	1	
25	Bailiff-----	1	1	1	
26	Legal research associate-----	1	1	1	
27	Legal research assistant-----	1	1	1	
28	Legal research aid-----	1	1	1	
29	Court reporter—secretary-----	1	1	1	
30	Senior legal secretary-----	2	2	2	
31	Janitress-----	1	1	1	
32	Temporary help-----	(0.1)	(0.1)	(0.1)	
33	Totals, Positions Now Authorized-----	13	13	13	
34	Estimated salary savings-----	-	-	-	
35	Totals, Salaries and Wages-----	13	13	13	
36	<b>OPERATING EXPENSES</b>				
37	Office-----	\$676	\$744	\$811	
38	Printing-----	436	458	480	
39	Postage-----	200	210	230	
40	Telephone and Telegraph:				
41	Exchange charges-----	550	605	633	
42	Long distance toll charges-----	178	178	178	
43	Freight, cartage, and express-----	41	50	50	
44	Accounting services-----	142	300	300	
45	Totals, Operating Expenses-----	\$2,223	\$2,545	\$2,682	
46	<b>EQUIPMENT</b>				
47	Library—additional-----	\$2,007	\$2,400	\$2,800	
48	Office—replacement-----	356	394	614	
49	Office—additional-----	-	200	125	
50	Totals, Equipment-----	\$2,363	\$2,994	\$3,539	
51	<b>TOTALS, SUPPORT</b> -----	<b>\$94,772</b>	<b>\$108,289</b>	<b>\$112,467</b>	
52	<b>REVENUES</b>				
53		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
54		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
55	Filing fees, transcripts, and certificates-----	\$1,222	\$1,500	\$1,500	

<sup>a</sup> Salary fixed by statute.

## DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three justices. The court meets in Fresno, San Bernardino, and San Diego for four months each year.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$100,252	\$100,290	\$117,037	
6	Allocations from Salary Increase Fund-----	573	10,592	-	
7	Allocations from Emergency Fund-----	638	3,500	-	
8	Total Available-----	\$101,463	\$114,382	\$117,037	
9	Unexpended balance—estimated savings-----	—980	-	-	
10	NET EXPENDITURES FOR SUPPORT-----	\$100,483	\$114,382	\$117,037	\$2,655 (2.3%)
11	<b>SUPPORT EXPENDITURES</b>				
12	<b>DETAIL</b>				
13		<b>NO. OF POSITIONS</b>			
14		<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
15		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
16		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
17		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
18	<b>SALARIES AND WAGES</b>				
19	<b>SALARY RANGE</b>				
20	Justice-----	3	3	3	
21	Senior legal secretary-----	2	2	2	
22	Clerk-----	1	1	1	
23	Deputy clerk-----	3	3	3	
24	Court reporter-secretary-----	1	1	1	
25	Janitor (one-half salary)-----	1	1	1	
26	Totals, Salaries and Wages-----	11	11	11	
27	<b>OPERATING EXPENSES</b>				
28	Office-----	\$623	\$592	\$856	
29	Printing-----	497	400	605	
30	Telephone and Telegraph:				
31	Exchange charges-----	416	448	463	
32	Long distance toll charges-----	39	100	100	
33	Telegraph and teletype-----	6	10	10	
34	Postage-----	225	225	281	
35	Freight, cartage, and express-----	186	200	210	
36	Traveling-----	13,128	16,300	16,300	
37	Light, heat and power-----	244	225	250	
38	Totals, Operating Expenses-----	\$15,364	\$18,500	\$19,075	
39	<b>EQUIPMENT</b>				
40	Office—replacement-----	\$140	-	-	
41	Office—additional-----	470	\$767	\$379	
42	Library—additional-----	1,574	2,257	2,327	
43	Totals, Equipment-----	\$2,184	\$3,024	\$2,706	
44	TOTALS, SUPPORT-----	\$100,483	\$114,382	\$117,037	

## REVENUES

ACTUAL  
1950-51ESTIMATED  
1951-52ESTIMATED  
1952-53

## GENERAL FUND

Filing fees, transcripts, and certificates-----

\$1,345

\$1,206

\$1,246

<sup>a</sup> Salary fixed by statute.

## GOVERNOR

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation	\$251,409	\$286,240	\$317,029	
7	Allocations from Emergency Fund	20,885	3,488	-	
8	Allocations from Salary Increase Fund	3,353	21,120	-	
9					
10	Total Available	\$275,647	\$310,848	\$317,029	
11	Unexpended balance, estimated savings	-354	-	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$275,293	\$310,848	\$317,029	\$6,181 (2%)
14	OTHER CURRENT EXPENSES				
15	Support of Governor's Residence:				
16	Budget Act appropriation	\$12,000	\$12,000	\$12,000	
17	Special Secret Service Expenses:				
18	Budget Act appropriation (expenditures)	7,500	7,500	7,500	
19					
20	TOTAL EXPENDITURES	\$294,793	\$330,348	\$336,529	\$6,181 (1.9%)
21					
22					
23					
24					
25	SUPPORT EXPENDITURES	NO. OF POSITIONS			
26	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)	
27					
28					
29	SALARIES AND WAGES	SALARY RANGE			
30	Governor	1	1	1	\$2,083
31	Executive secretary	1	1	1	\$25,000
32	Private secretary	1	1	1	11,539
33	Press secretary	1	1	1	12,000
34	Secretary	1	1	1	9,195
35	Assistant to secretary	7	7	7	10,827
36	Administrative assistant II	1	1	1	57,616
37	Administrative assistant I	1	1	1	5,300
38	Office supervisor II	1	1	1	6,952
39	Supervising clerk I	1	1	1	6,310
40	Receptionist	1	1	1	358-436
41	Secretary, Governor's office	1	1	1	458-556
42	Secretary-stenographer	9	9	9	295-358
43	Senior stenographer	6	6	6	6,620
44	Intermediate stenographer	2	2	2	6,620
45	Intermediate typist-clerk	6	6	6	255-310
46	Intermediate clerk	1	1	1	220-268
47	Mail clerk	1	1	1	5,652
48	Bookkeeper II	1	1	1	17,172
49	Intermediate file clerk	6	6	6	2,580
50					210-255
51	Totals, Positions Now Authorized	52	52	52	3,216
52	Estimated salary savings	-	-	-	4,296
53					210-255
54	Totals, Salaries and Wages	52	52	52	17,068
55					
56	OPERATING EXPENSES				
57	Office				\$7,774
58	Printing				\$8,500
59	Telephone and telegraph:				\$9,334
60	Exchange charges				4,624
61	Long distance toll charges				5,000
62	Teletype and telegraph				5,759
63	Postage				8,243
64	Traveling				1,817
65					2,000
66	Totals, Operating Expenses				3,424
67					6,814
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## Governor's Office

## OFFICE OF CIVIL DEFENSE

Pursuant to Chapter 1, Division 7, Military and Veterans Code, as amended (Civil Defense Act of 1950) the Governor has assigned the duties thereunder to personnel in his office, known and referred to as the Office of Civil Defense. This office is responsible for coordinating the plan and program for the civil defense of the State.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$19,993	\$1,294,255	\$1,416,678	
6	Allocations from Salary Increase Fund	-	12,419	-	
7	Special Appropriations:				
8	Chapter 5, Statutes of 1950, Third Extraordinary Session	475,000	-	-	
9	Chapter 57, Statutes of 1951	305,027	-	-	
10	Total Available	\$800,020	\$1,306,674	\$1,416,678	
11	Unexpended balance, estimated savings	-172,416 <sup>a</sup>	-128,449	-	
12	<b>TOTAL EXPENDITURES, SUPPORT</b>	<b>\$627,604</b>	<b>\$1,178,225</b>	<b>\$1,416,678</b>	<b>\$238,453</b>
13					<b>(20.2%)</b>
14	Contingent Expenses:				
15	Budget Act appropriation	-	500,000	50,000	
16	Unexpended balance, estimated savings	-	-50,000	-	
17	<b>TOTAL EXPENDITURES, OTHER CURRENT EXPENSES</b>	<b>-</b>	<b>\$450,000</b>	<b>\$50,000</b>	<b>-\$400,000</b>
18	<b>TOTAL EXPENDITURES</b>	<b>\$627,604</b>	<b>\$1,628,225</b>	<b>\$1,466,678</b>	<b>-\$161,547</b>
19					<b>(-1%)</b>

## GENERAL ANALYSIS

20	Number of positions	55	139	161	22
21	Provision is made for bringing the staff to the minimum operating level as planned in January, 1951.				
22	<b>SALARIES AND WAGES:</b> A nursing consultant position is provided to plan and organize nursing activities, to coordinate activities between nursing groups and regional operational medical and health services.				
23	Five additional positions are required for the Division of Radiological Services to bring the staff of that division to its minimum operating level.				
24	One additional position is provided for the Division of Accounting to relieve the accounting officer of many routine duties, and provide additional assistance for maintaining adequate property records on the large volume of technical equipment and supplies to be acquired.				
25	Two additional positions and a temporary help allotment are provided for the clerical pool to carry the additional work load anticipated to result from the proposed new positions and the filling of currently authorized vacant positions. Personnel for the vacant positions are being employed as rapidly as they can be recruited.				
26	It is anticipated that technical positions will be filled and that only normal vacancies resulting from turnover will result during the budget year.				
27	<b>OPERATING EXPENSES:</b> The increase is due principally to items that have been financed from Other Current Expenses and Capital Outlay appropriations during the 1951-52 Fiscal Year. These items are of a recurring nature and therefore are budgeted as support expenditures for the 1952-53 Fiscal Year. Other increases result from the additional filled positions anticipated in the budget year.				
28	<b>EQUIPMENT:</b> Provision is made for replacement of the hand-driven mailing machine with an electric model; furniture and equipment for the new positions; two additional dictating machines for division chiefs; filing equipment; film and projection equipment; and map and charting equipment.				
29	<b>REIMBURSEMENTS:</b> This item results from the reassignment of building space to the Department of Mental Hygiene. The space is now under lease to the Office of Civil Defense which pays the rent and is reimbursed by the Department of Mental Hygiene. The lease expires March 31, 1952.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>						
Executive:				SALARY RANGE		
Director	0.7	1	1	\$1,000	\$12,000	\$12,000
Deputy director	0.5	1	1	821-1,000	12,000	12,000
Executive secretary	1	1	1	676-821	9,696	9,852
Administrative service officer	0.6	-	-	556-676	-	-
Secretary-stenographer	2.1	3	3	295-358	11,955	12,336
Assistant director	2.5	4	4	710-862	39,838	40,966
Senior stenographer-clerk	-	2	2	255-310	6,120	6,406
Administrative assistant II	0.4	-	-	436-530	-	-
Division of Fire Services:						
Chief	0.8	1	1	676-821	9,273	9,735
Assistant chief	-	1	1	556-676	6,672	6,980
Field representative	0.5	2	2	458-556	11,130	11,665

<sup>a</sup> Composed of savings in salaries and wages, \$37,337; operating expenses, \$92,773; equipment, \$13,916; and excess reimbursements \$2,200, together with \$26,190 of unscheduled appropriations.

## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Division of Law Enforcement Services:				SALARY RANGE		
3	Chief .....	0.5	1	1	\$676-821	\$9,125	\$9,579
4	Assistant chief .....	0.5	2	2	556-676	14,214	14,900
5	Field representative .....	0.7	4	4	458-556	22,076	23,115
6	Division of Evacuation and Welfare						
7	Services:						
8	Chief .....	0.5	1	1	676-821	9,618	9,852
9	Assistant chief .....	0.5	1	1	556-676	6,812	7,153
10	Field representative .....	0.9	3	3	458-556	16,649	17,484
11	Division of Medical and Health						
12	Services:						
13	Chief .....	—	1	1	821-1,000	10,860	11,355
14	Deputy chief .....	0.1	1	1	556-676	6,700	7,037
15	Assistant chief, medical services						
16	branch .....	0.1	1	1	745-905	9,893	10,387
17	Assistant chief, public health serv-						
18	ices branch .....	—	1	1	745-905	8,940	9,347
19	Assistant chief, special weapons de-						
20	fense branch .....	—	1	1	745-905	8,940	9,347
21	Assistant chief, health supplies						
22	branch .....	—	1	1	556-676	6,672	6,980
23	Chief, sanitation section .....	0.1	1	1	676-821	8,977	9,423
24	Hospital consultant .....	0.1	1	1	358-436	4,760	5,001
25	Medical officer II .....	—	1	1	613-745	7,356	7,697
26	Senior industrial hygiene engineer ..	—	1	1	530-644	6,360	6,646
27	Senior stenographer-clerk .....	—	1	1	255-310	3,720	3,720
28	Senior account clerk .....	—	1	1	255-310	3,060	3,203
29	Intermediate stenographer-clerk .....	0.5	2	2	220-268	5,302	5,568
30	Intermediate typist-clerk .....	0.5	1	1	210-255	2,520	2,630
31	Division of Supply:						
32	Chief .....	0.2	1	1	676-821	8,180	8,590
33	Assistant chief .....	—	1	1	556-676	6,672	6,980
34	Field representative .....	0.1	1	1	458-556	5,496	5,749
35	Warehouse and field representative	—	1	1	395-481	4,740	4,920
36	Division of Utilities:						
37	Chief .....	—	1	1	676-821	8,112	8,486
38	Division of Engineer Services:						
39	Chief .....	0.4	1	1	676-821	9,347	9,813
40	Assistant chief .....	—	1	1	556-676	6,672	6,924
41	Division of Transportation:						
42	Chief .....	0.8	1	1	676-821	9,273	9,735
43	Intermediate stenographer-clerk .....	0.8	1	1	220-268	2,728	2,868
44	Division of Communications:						
45	Chief .....	0.6	1	1	676-821	9,199	9,657
46	Assistant chief .....	0.1	2	2	556-676	13,372	14,017
47	Field representative .....	1	3	3	458-556	16,557	17,365
48	Division of Training:						
49	Chief .....	0.6	1	1	676-821	9,199	9,657
50	Assistant chief .....	0.6	1	1	556-676	7,542	7,920
51	Field representative .....	1.5	4	4	458-556	22,329	23,448
52	Division of Public Information and						
53	Education:						
54	Chief .....	0.6	1	1	676-821	8,316	8,730
55	Assistant chief .....	0.9	2	2	556-676	13,624	14,306
56	Field representative .....	0.2	2	2	458-556	10,992	11,475
57	Division of Radiological Services:						
58	Chief .....	0.5	1	1	821-1,000	12,000	12,000
59	Educational supervisor .....	0.3	1	1	676-821	9,501	9,852
60	Special radiological chemist .....	0.1	1	1	556-676	7,066	7,418
61	Special radiological technician .....	—	1	1	436-530	5,232	5,452
62	Field representative .....	0.6	2	2	458-556	11,153	11,712
63	Radiological laboratory technician ..	—	1	1	255-310	3,060	3,203
64	Radiological laboratory helper .....	—	1	1	210-255	2,520	2,630
65	Accounting:						
66	Accounting officer III .....	0.7	1	1	436-530	5,408	5,680
67	Senior account clerk .....	0.6	1	1	255-310	3,470	3,645
68	Senior typist-clerk .....	0.8	1	1	243-295	3,498	3,540
69	Intermediate account clerk .....	0.8	3	3	210-255	8,363	8,498
70	General Office:						
71	Administrative assistant I .....	0.5	1	1	358-436	4,840	5,085
72	Senior stenographer-clerk .....	1	1	1	255-310	3,428	3,600
73	Intermediate stenographer-clerk .....	5.6	9	9	220-268	24,167	25,359
74	Intermediate typist-clerk .....	2.4	7	7	210-255	18,110	18,956
75	Intermediate file clerk .....	0.7	2	2	210-255	5,040	5,270
76	Intermediate office appliance						
77	operator .....	0.6	1	1	210-255	2,717	2,856
78	Intermediate clerk .....	1.4	2	2	210-255	5,368	5,640
79	Telephone operator .....	0.8	1	1	210-255	2,880	3,024
80	Junior clerk .....	1.1	3	3	190-231	7,130	7,480



## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Regional Offices:						
3	Region I:				SALARY RANGE		
4	Regional coordinator I .....	1	1	1	\$458-556	\$5,519	\$5,796
5	Assistant regional coordinator I ..	—	1	1	395-481	4,740	4,960
6	Intermediate stenographer-clerk ..	—	2	2	220-268	5,280	5,522
7	Region II:						
8	Regional coordinator I .....	0.2	1	1	458-556	5,542	5,820
9	Assistant regional coordinator I ..	0.2	1	1	395-481	4,780	5,022
10	Intermediate stenographer-clerk ..	0.2	2	2	220-268	5,291	5,556
11	Region III:						
12	Regional coordinator III .....	0.8	1	1	745-905	10,098	10,602
13	Assistant regional coordinator III ..	1.6	3	3	556-676	20,520	21,518
14	Senior stenographer-clerk .....	0.9	1	1	255-310	3,512	3,690
15	Intermediate stenographer-clerk ..	1.6	2	2	220-268	5,715	6,005
16	Region IV:						
17	Regional coordinator II .....	0.4	1	1	613-745	8,248	8,660
18	Assistant regional coordinator II ..	0.5	2	2	458-556	11,388	11,934
19	Junior-intermediate stenographer-						
20	clerk .....	0.4	1	1	200-268	2,440	2,560
21	Intermediate stenographer-clerk ..	—	1	1	220-268	2,640	2,772
22	Region V:						
23	Regional coordinator I .....	0.1	1	1	458-556	5,519	5,796
24	Assistant regional coordinator I ..	0.1	1	1	395-481	4,760	5,001
25	Intermediate stenographer-clerk ..	0.1	2	2	220-268	5,280	5,533
26	Region VI:						
27	Regional coordinator II .....	0.5	1	1	613-745	7,511	7,888
28	Assistant regional coordinator II ..	0.1	2	2	458-556	11,015	11,545
29	Intermediate stenographer-clerk ..	0.4	2	2	220-268	5,324	5,581
30	Region VII:						
31	Regional coordinator I .....	0.1	1	1	458-556	5,519	5,796
32	Assistant regional coordinator I ..	0.1	1	1	395-481	4,760	5,001
33	Intermediate stenographer-clerk ..	—	2	2	220-268	5,280	5,544
34	Region VIII:						
35	Regional coordinator II .....	0.1	1	1	613-745	7,387	7,760
36	Assistant regional coordinator II ..	0.1	2	2	458-556	11,315	11,834
37	Intermediate stenographer-clerk ..	0.1	2	2	220-268	5,291	5,545
38	Region IX:						
39	Regional coordinator III .....	0.5	1	1	745-905	10,602	10,860
40	Assistant regional coordinator III ..	1.7	2	2	556-676	14,054	14,761
41	Senior stenographer-clerk .....	0.9	1	1	255-310	3,512	3,690
42	Intermediate stenographer-clerk ..	0.9	2	2	220-268	5,830	5,977
43	Region X:						
44	Regional coordinator III .....	0.2	1	1	745-905	9,014	9,462
45	Assistant regional coordinator III ..	0.6	2	2	556-676	13,512	14,162
46	Senior stenographer-clerk .....	—	1	1	255-310	3,060	3,203
47	Intermediate stenographer-clerk ..	0.5	2	2	220-268	5,280	5,533
48	Temporary help .....	(0.3)	—	(1)	(1,328)	—	2,520
49	Overtime .....	—	—	—	(171)	—	—
50	Totals, Positions Now Authorized ..	55	160	160	\$272,493	\$848,077	\$887,313
51	Proposed New Positions:						
52	Division of Medical and Health						
53	Services:						
54	Nursing consultant .....	—	—	1	436-530	—	5,232
55	Division of Radiological Services:						
56	Field representative .....	—	—	1	458-556	—	5,496
57	Biological technician .....	—	—	1	458-556	—	5,496
58	Radiological laboratory helper .....	—	—	2	210-255	—	5,040
59	Instrumentation technician .....	—	—	1	481-584	—	5,772
60	Accounting:						
61	Accountant-auditor I .....	—	—	1	295-358	—	3,540
62	General Office:						
63	Intermediate typist-clerk .....	—	—	2	210-255	—	5,040
64	Estimated salary savings .....	—	—21	—8	—	—120,000	—84,700
65	Totals, Salaries and Wages .....	55	139	161	\$272,493	\$728,077	\$838,229
66	OPERATING EXPENSES						
67	Office .....				\$16,661	\$24,000	\$24,000
68	Printing .....				14,721	15,000	15,000
69	Printing—pamphlets .....				73,721	85,000	85,000
70	Telephone and Telegraph:						
71	Exchange charges .....				4,350	8,800	16,000
72	Long distance toll charges .....				5,479	6,000	6,000
73	Teletype and telegraph .....				654	1,200	1,200
74	Postage .....				6,457	12,600	12,600
75	Freight, cartage, and express .....				1,521	1,920	1,920
76	Traveling—out-of-state .....				3,063	9,000	9,000
77	Traveling—staff .....				31,303	104,000	109,500
78	Traveling—council and advisory committees ..				11,961	18,930	18,930



## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Automobile—operation				\$5,884	\$18,310	\$19,470
3	Automobile—mileage				4,618	16,760	20,300
4	Rent—building space				23,162	47,300 <sup>a</sup>	72,480
5	Repairs and alterations				146	1,000	1,000
6	Light, heat, and power				72	2,500	2,500
7	Moving expense				804	500	1,000
8	Public information and educational program				6,875	<sup>b</sup>	25,000
9	Supplies and maintenance—technical equipment				1,614	<sup>c</sup>	76,835
10	Press clipping service				1,283	2,000	2,000
11	Rental of communications equipment				—	<sup>c</sup>	43,419
12	Accounting services				1,524	—	—
13	State Fair exhibit				—	500	—
14							
15	Totals, Operating Expenses				\$215,873	\$375,320	\$563,154
16							
17	EQUIPMENT						
18	Office—replacement				—	—	\$563
19	Office—additional				\$56,393	\$13,893	14,732
20	Automobile—additional				46,826	7,625	—
21	Radiological equipment—additional				38,219	—	—
22	Emergency power equipment—additional				—	55,785	—
23							
24	Totals, Equipment				\$141,438	\$77,303	\$15,295
25							
26	TOTALS, SUPPORT				\$629,804	\$1,180,700	\$1,416,678
27							
28	REIMBURSEMENTS						
29	Rent—building space				—2,200	—2,475	—
30							
31	NET TOTALS, SUPPORT				\$627,604	\$1,178,225	\$1,416,678
32							

## CONTINGENT EXPENSES

## Analysis

Provision is made for completing the program of screening civil defense volunteers through a contractual arrangement with the Department of Justice for processing the fingerprints. This program was originally budgeted for completion in the 1951-52 Fiscal Year at a cost of \$100,000; however, due to a delay in starting it is estimated that only one-half of the program will be completed during the current year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
EXPENDITURES BY PROJECT							
Screening of civil defense volunteers				—	\$50,000	\$50,000	
Construction, alterations and maintenance of regional control and intelligence centers				—	100,000	—	
Public information and educational program				—	25,000	—	
Printing—training manuals and pamphlets				—	75,000	—	
Communications equipment and control center operating equipment				—	100,000	—	
Rescue equipment				—	100,000	—	
TOTAL EXPENDITURES, CONTINGENT EXPENSES				—	\$450,000	\$50,000	

<sup>a</sup> Rentals pertaining to control and intelligence centers charged to appropriation for contingent expenses in the 1951-52 Fiscal Year.

<sup>b</sup> Charged to appropriation for contingent expenses in the 1951-52 Fiscal Year.

<sup>c</sup> Charged to Item 362.1, Budget Act of 1951, in the 1951-52 Fiscal Year.

## LIEUTENANT GOVERNOR

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$27,800	\$28,906	\$32,522	
9	Allocations from Salary Increase Fund-----	1,602	1,128	-	
10	Allocations from Emergency Fund-----	1,777	-	-	
11	Total Available-----	\$31,179	\$30,034	\$32,522	
12	Unexpended balance, estimated savings-----	-3	-	-	
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$31,176	\$30,034	\$32,522	\$2,488
14					(8.3%)
15					
16					
17	SUPPORT EXPENDITURES	NO. OF POSITIONS			
18	DETAIL	50-51	51-52	52-53	
19		(Filled)	(Auth.)	(Auth.)	
20					
21	SALARIES AND WAGES				
22	Lieutenant Governor-----	1	1	1	SALARY RANGE
23	Executive secretary-----	1	1	1	\$1,000
24	Senior stenographer-clerk-----	1	1	1	556-676
25	Temporary help-----	-	-	-	255-310
26					(154)
27	Totals, Salaries and Wages-----	3	3	3	\$22,804
28					\$23,684
29	OPERATING EXPENSES				\$23,942
30	Office-----				\$578
31	Telephone and Telegraph:				\$750
32	Exchange charges-----				656
33	Long distance toll charges-----				607
34	Telegraph and teletype-----				77
35	Postage-----				80
36	Traveling-----				5,187
37	Automobile—operation-----				1,149
38					\$8,334
39	Totals, Operating Expenses-----				\$6,250
40					\$8,480
41	EQUIPMENT				
42	Office—additional-----				\$38
43					\$100
44					\$100
45					
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## STATE EMPLOYEES' RETIREMENT SYSTEM

The Board of Administration, State Employees' Retirement System, administers the State Employees' Retirement System and the Legislators' Retirement System. This involves determination of membership, computation, collection, and recording of employer contributions and member contributions, service and compensation; the computation and payment of withdrawals of member contributions and death and retirement benefits; the investment of funds; the preparation of periodic and special valuations; the preparation of annual and special reports. Members of the State Employees' Retirement System consist of state employees and employees of approximately 310 local governmental jurisdictions participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

The board also is charged with the recording of payroll deductions for state employees who request deductions for the purchase of United States Defense Savings Bonds; and the registering and issuance of these bonds to employees.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4					
5	<b>SUPPORT</b>				
6	Administration .....	\$219,745	\$209,196	\$206,389	—\$2,807
7	Special Services .....	38,133	30,500	22,200	—8,300
8	U. S. Defense Savings Bonds .....	—	13,038	14,018	980
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$257,878</b>	<b>\$252,734</b>	<b>\$242,607</b>	<b>—\$10,127</b>
11					<b>(—4%)</b>
12					
13	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
14					
15					
16	<b>SUPPORT</b>				
17	Budget Act appropriation .....	\$207,417	\$209,024	\$242,607	
18	Allocations from Emergency Fund .....	56,224	6,528	—	
19	Allocations from Salary Increase Fund .....	4,682	37,182	—	
20					
21	Total Available .....	\$268,323	\$252,734	\$242,607	
22	Unexpended balance, estimated savings .....	—10,445 <sup>a</sup>	—	—	
23					
24	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$257,878</b>	<b>\$252,734</b>	<b>\$242,607</b>	
25					
26					
27	<b>GENERAL ANALYSIS</b>				
28					
29	<i>Number of positions</i> .....	<i>99.1</i>	<i>116.6</i>	<i>124.7</i>	<i>8.1</i>
30					
31	Provision is made to staff for the increasing work load and elimination of accounting arrearages during the next two years.				
32					
33	<b>WORK LOAD</b>				
34		1949-50	1950-51	1951-52	1952-53
35	Membership :	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
36	State members .....	57,206	60,739	62,800	63,800
37	Contracting agency members .....	41,626	48,255	49,700	51,200
38					
39	Total membership .....	98,832	108,994	112,500	115,000
40	Retired members .....	4,958	5,785	7,000	8,200
41	Deaths .....	414	460	480	500
42	Withdrawals .....	12,762	14,600	15,000	15,000
43					
44	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
45	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
46		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
47		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
48		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	

## ADMINISTRATION

## Analysis

**SALARIES AND WAGES:** The increase of \$14,408, is due to six proposed new positions, five of which are required for increased work load and a compensation claims adjuster because of increased work load and the reallocation of work load from the consulting actuary and assistant actuary. A portion of the cost of these new positions is offset by a reduction in temporary help which is possible due to nonrecurring activities and additions to the permanent staff.

**OPERATING EXPENSES:** The increase of \$2,910 is due to increases in work load and prices.

**EQUIPMENT:** The amount of \$22,102 provides for additional safe files for expansion of membership and accounting records and increases the present complement of files which is inadequate to house current records; equipment for the proposed new positions; and replacement of furniture, a typewriter, and a wax cylinder shaving machine.

**REIMBURSEMENTS:** The increase of \$31,310 is due to the estimated increase in contracting public agency members plus the increase in the unit cost per member for administrative expenses. Provision is made for an anticipated increase in the unit charge.

<sup>a</sup> Composed of savings in salaries and wages, \$4,017; operating expenses, \$1,935; equipment, \$73; and excess reimbursements, \$4,420.



## STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES						
3	Executive:				SALARY RANGE		
4	Executive officer -----	1	1	1	\$745-905	\$10,731	\$10,860
5	Assistant executive officer -----	1	1	1	556-676	7,920	8,112
6	Administrative assistant II -----	-	1	1	436-530	6,360	6,360
7	Administration Division:						
8	Supervising clerk II -----	0.5	1	1	341-415	4,840	4,980
9	Supervising clerk I -----	1	1	1	295-358	3,795	3,980
10	Senior clerk -----	1.6	2	2	243-295	6,480	6,626
11	Intermediate clerk -----	7.7	7	7	210-255	19,617	20,455
12	Junior clerk -----	10.3	11	11	190-231	27,587	28,438
13	Senior typist-clerk						
14	(three-fourths time) -----	0.8	0.8	0.8	243-295	2,655	2,655
15	Intermediate typist-clerk -----	7	6	6	210-268	16,102	17,263
16	Junior typist-clerk -----	2.4	4	4	190-231	9,250	9,730
17	Supervising file clerk I -----	0.5	1	1	295-358	3,795	3,980
18	Senior file clerk -----	0.5	-	-	243-295	-	-
19	Intermediate file clerk -----	0.5	-	-	210-255	-	-
20	Bookkeeper I -----	1	1	1	255-310	3,177	3,333
21	Calculating machine operator -----	2	3	3	210-255	7,299	8,166
22	Accounting Division:						
23	Senior accountant -----	1	1	1	436-530	6,012	6,310
24	Semisenior accountant -----	-	1	1	358-436	3,222	4,458
25	Supervising account clerk II -----	1	1	1	358-436	5,085	5,232
26	Supervising account clerk I -----	1	1	1	310-376	4,350	4,512
27	Senior account clerk -----	2.3	4	4	255-310	14,286	14,532
28	Intermediate account clerk -----	11.9	11	11	210-255	30,840	31,752
29	Accountant-auditor I -----	1	1	1	295-358	4,143	4,296
30	Bookkeeper II -----	1	1	1	295-358	4,194	4,296
31	Bookkeeping machine operator -----	10.5	20	20	220-268	55,698	58,354
32	Calculating machine operator -----	5.9	3	3	210-255	7,740	8,118
33	Senior clerk -----	1.7	1	1	243-295	3,540	3,540
34	Intermediate clerk -----	2.9	5	5	210-255	13,510	14,074
35	Junior clerk -----	4.6	6	6	190-231	13,570	14,650
36	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
37	Addressing machine operator -----	1	1	1	200-243	2,728	2,868
38	Intermediate typist-clerk -----	2.3	3	3	210-255	8,130	8,363
39	Junior typist-clerk -----	0.1	-	-	190-231	-	-
40	Actuarial and Claims Division:						
41	Consulting actuary (part time) -----	0.4	0.4	0.4	556-676	3,000	3,000
42	Assistant actuary -----	1	1	1	530-644	7,728	7,728
43	Accountant-auditor I -----	1	1	1	295-358	4,160	4,368
44	Senior account clerk -----	3.7	4	4	255-310	13,980	14,494
45	Intermediate typist-clerk -----	4.7	5	5	210-255	13,845	14,489
46	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
47	Calculating machine operator -----	0.3	-	-	210-255	-	-
48	Terminal pay -----	-	(1.6)	(1.6)	-	4,000	4,000
49	Temporary help -----	(21)	(10.6)	(10)	(48,279)	26,742	22,600
50	Indefinite military leave -----	(0.1)	(0.1)	(0.2)	(258)	341	451
51	Totals, Positions Now Authorized	99.1	114.2	114.2	\$326,108	\$386,572	\$397,543
52	Proposed New Positions:						
53	Administration Division:						
54	Intermediate typist-clerk -----	-	-	1	210-255	-	2,520
55	Junior clerk -----	-	-	1	190-231	-	2,280
56	Accounting Division:						
57	Intermediate account clerk -----	-	-	1	210-255	-	2,520
58	Bookkeeping machine operator -----	-	-	1	220-268	-	2,640
59	Actuarial Division:						
60	Compensation claims adjustor IV -----	-	-	1	415-505	-	4,980
61	Senior account clerk -----	-	-	1	255-310	-	3,060
62	Estimated salary savings -----	-	-0.5	-0.5	-	-6,937	-21,500
63	Totals, Salaries and Wages	99.1	113.7	119.7	\$326,108	\$379,635	\$394,043
64	OPERATING EXPENSES						
65	Office -----				\$12,685	\$12,172	\$14,657
66	Printing -----				8,802	9,750	9,400
67	Telephone and Telegraph:						
68	Exchange charges -----				1,054	1,275	1,325
69	Long distance toll charges -----				946	400	425
70	Telegraph and teletype -----				142	100	100
71	Postage -----				6,300	7,900	8,400
72	Traveling -----				2,888	3,800	3,900
73	Light, heat, and power -----				2,372	2,400	2,500
74	Water -----				200	200	200
75	Rent—building space -----				28,200	28,200	28,200
76	Medical examiners -----				1,833	2,000	2,000
77	Attorney General's services for public agencies -----				4,286	2,000	2,000
78	Totals, Operating Expenses				\$69,708	\$70,197	\$73,107

## STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
ADMINISTRATION—Continued							
EQUIPMENT							
Office—replacement -----				\$1,025	\$372	\$1,387	
Office—additional -----				23,603	10,545	20,715	
Totals, Equipment -----				\$24,628	\$10,917	\$22,102	
Totals, Administration -----				\$420,444	\$460,749	\$489,252	
REIMBURSEMENTS							
Services to Contracting Public Agencies:							
Administrative costs -----				—196,413	—249,553	—280,863	
Attorney General's services -----				—4,286	—2,000	—2,000	
Net Totals, Administration -----				\$219,745	\$209,196	\$206,389	
SPECIAL SERVICES							
Analysis							
Provision is made for the third year of a three-year program of compiling and recording the service of present members for the period beginning with the inception of the system through June 30, 1950. The amount of \$500 is provided for special valuation work to be performed for contracting public agencies on a reimbursable basis.							
SALARIES AND WAGES							
Temporary Help:							
Accumulation of current service from January 1, 1932 -----	(8.2)	(8.4)	(8.7)	\$19,696	\$21,245	\$22,000	
Verification of state members' prior service -----	—	(2.3)	—	—	5,500	—	
Actuarial valuation (as of June 30, 1950) -----	(6.1)	—	—	14,704	—	—	
Contracting agency amendment valuations -----	—	(0.2)	(0.2)	—	500	500	
Cost to effect 1951 legislative changes -----	—	(1)	—	—	2,500	—	
Totals, Salaries and Wages -----	(14.3)	(11.9)	(8.9)	\$34,400	\$29,745	\$22,500	
OPERATING EXPENSES							
Office—accumulation of current service -----				\$600	\$200	\$200	
Office—verification of state members' prior service -----				—	500	—	
Office—actuarial valuation (as of June 30, 1950) -----				13,331	—	—	
Totals, Operating Expenses -----				\$13,931	\$700	\$200	
EQUIPMENT							
Office—additional -----				—	\$555	—	
Totals, Special Services -----				\$48,331	\$31,000	\$22,700	
REIMBURSEMENTS							
Valuation services for contracting public agencies -----				—10,198	—500	—500	
Net Totals, Special Services -----				\$38,133	\$30,500	\$22,200	
U. S. DEFENSE SAVINGS BONDS							
Analysis							
This unit records the funds deducted from salaries of state officers and employees for the purchase of U. S. Defense Savings Bonds. It purchases bonds from the United States Federal Reserve Bank, registers and issues such bonds to the purchaser in accordance with State Board of Control rules and the provisions of Section 20122 of the Government Code.							
SALARIES AND WAGES: The increase of \$6,298 is provided to process an estimated \$5,000 monthly pay roll deductions. The estimated vacancies in the five authorized positions in 1951-52 are due to the smaller volume of work load resulting from the delay in activating and publicizing the program.							
OPERATING EXPENSES: The increase of \$287 is due to the anticipated work load increase.							
SALARIES AND WAGES:							
Senior account clerk -----	—	1	1	\$255-310	\$3,060	\$3,216	
Junior stenographer-clerk -----	—	1	1	200-243	2,400	2,520	
Bookkeeping machine operator -----	—	1	1	220-268	2,640	2,772	
Junior typist-clerk -----	—	2	2	190-231	4,560	4,800	
Totals, Positions Now Authorized -----	—	5	5	—	\$12,660	\$13,308	
Estimated salary savings -----	—	—2.1	—	—	—6,300	—650	
Totals, Salaries and Wages -----	—	2.9	5	—	\$6,360	\$12,658	

## STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	U. S. DEFENSE SAVINGS BONDS—Continued							
2	OPERATING EXPENSES							
3	Office				—	\$450	\$500	
4	Printing				—	363	500	
5	Telephone and Telegraph:							
6	Exchange charges				—	60	75	
7	Long distance toll charges				—	5	25	
8	Telegraph and teletype				—	5	20	
9	Postage				—	190	240	
10								
11	Totals, Operating Expenses				—	\$1,073	\$1,360	
12	EQUIPMENT							
13	Office—additional				—	\$5,605	—	
14								
15	Totals, U. S. Defense Savings Bonds				—	\$13,038	\$14,018	
16								
17	RECAPITULATION BY OBJECT							
18								
19								
20								
21								
22								
23	Salaries and Wages:							CHANGE FROM
24	Positions now authorized	99.1	119.2	119.2	\$360,508	\$428,977	\$433,351	1951-52
25	Proposed new positions	—	—	6	—	—	18,000	\$4,374
26	Estimated salary savings	—	—2.6	—0.5	—	—13,237	—22,150	18,000
27								—8,913
28	Totals, Salaries and Wages	99.1	116.6	124.7	\$360,508	\$415,740	\$429,201	\$13,461
29	Operating expenses				83,639	71,970	74,667	2,697
30	Equipment				24,628	17,077	22,102	5,025
31								
32	TOTAL EXPENDITURES FOR SUPPORT				\$468,775	\$504,787	\$525,970	\$21,183
33	Reimbursements:							
34	Services to contracting public agencies				—210,897	—252,053	—283,363	—31,310
35								
36	NET TOTAL EXPENDITURES FOR SUPPORT				\$257,878	\$252,734	\$242,607	—\$10,127
37								
38								
39	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
40					1950-51	1951-52	1952-53	
41								
42								
43								
44	GENERAL FUND							
45	Miscellaneous				\$16	—	—	
46								
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## CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

formulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regional and national councils of state governments.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation-----	\$28,230	\$25,880	\$26,532	
5	Allocation from Emergency Fund-----	-	810	-	
6	Total Available-----	\$28,230	\$26,690	\$26,532	
7	Unexpended balance, estimated savings-----	-2,166	-	-	
8	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$26,064</b>	<b>\$26,690</b>	<b>\$26,532</b>	<b>-\$158</b> <b>(-0.6%)</b>

## GENERAL ANALYSIS

The principal item of expenditure is \$25,000 which is the same amount that has been paid each year since 1948-49 for a contract with the Council of State Governments.

The Council of State Governments is a research and service agency serving the over-all legislative, administrative, and judicial agencies of State Government such as state legislatures, the Governors' Conference, the Conference of State Chief Justices, the National Associations of Attorneys General, Secretaries of State, budget officers, purchasing officials, etc.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
ADMINISTRATION							
OPERATING EXPENSES							
Office				—	\$50	\$50	
Printing				\$12	15	20	
Telephone and Telegraph:							
Long distance toll charges				56	80	75	
Teletype and telegraph				—	10	12	
Postage				—	25	25	
Traveling				648	950	900	
Automobile—mileage				48	160	150	
Contract with Council of State Governments				25,000	25,000	25,000	
Accounting services				300	300	300	
Totals, Operating Expenses				\$26,064	\$26,590	\$26,532	
EQUIPMENT							
Office—additional				—	\$100	—	
Totals, Administration				\$26,064	\$26,690	\$26,532	

## STATE COOPERATION WITH PACIFIC COAST BOARD OF INTER-GOVERNMENTAL RELATIONS

EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52		
General Fund						
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS						
SUPPORT						
Budget Act appropriation-----	-	-	\$10,000			
SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
OPERATING EXPENSES						
Payment to the Pacific Coast Board of Inter-Governmental Relations in cooperation with federal, state, and local governments in states of Washington, Oregon, and California-----				-	-	\$10,000

## PERSONNEL BOARD

Administers the State Civil Service Act and prescribes and enforces rules thereunder; examines and certifies qualified applicant for appointment to the state civil service; creates, classifies and adjusts classes of positions and adopts suitable pay rates maintains records on approximately 52,000 state employees; assists state agencies in training employees; performs services for state agencies excepted from civil service and for political subdivisions of the State on a reimbursable basis; establishes standards of health and safety in state agencies.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$1,413,251	\$1,359,238	\$1,441,662	
6	Allocations from Salary Increase Fund -----	-	123,063	-	
7	Total Available -----	\$1,413,251	\$1,482,301	\$1,441,662	
8	Unexpended balance, estimated savings -----	-115,347 <sup>a</sup>	-68,165 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,297,904</b>	<b>\$1,414,136</b>	<b>\$1,441,662</b>	<b>\$27,526</b> <b>(1.9%)</b>

## GENERAL ANALYSIS

Number of positions ----- 318.8 316.5 318.5 2

Provision is made for continuation of the currently authorized level of service with increases resulting from price adjustments and additional work load.

WORK LOAD	1949-50	1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
Civil service employees -----	49,797	50,549	53,000	53,000
Appointments to positions -----	28,575	33,689	37,000	37,000
Examinations held -----	1,018	1,016	1,020	1,020
Eligibles -----	33,796	26,432	31,000	31,000
Separations -----	22,121	21,945	24,200	24,200

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## BOARD

## Analysis

This division includes the members of the State Personnel Board and the hearing officer with their clerical staff. The board adopts rules creates classes, establishes pay ranges, hears appeals from disciplinary actions, and formulates general policies.

**SALARIES AND WAGES:** The increase of \$2,500 is due to the change in the salary of the board members by Chapter 1613, Statutes of 1951, which became effective October 1, 1951.

**OPERATING EXPENSES:** The slight increase is due to anticipated price increases.

**EQUIPMENT:** Provision is made for miscellaneous items in the amount of \$150.

SALARIES AND WAGES				SALARY RANGE		
Board members -----	5	5	5	\$400	\$22,500	\$24,000
Assistant secretary -----	1	1	1	745-905	10,731	10,860
Hearing officer -----	1	1	1	584-710	8,520	8,520
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk -----	1	1	1	220-268	2,832	2,976
Intermediate typist-clerk -----	4	3.5	3.5	210-255	9,978	10,296
Hearing reporter -----	2.7	3	3	358-436	14,847	15,090
Temporary Help:						
Clerical -----	(0.5)	(0.1)	(0.1)	(1,098)	248	248
Overtime—clerical -----	(-)	(0.2)	(0.2)	(19)	534	534
Hearing reporter -----	(0.1)	(0.1)	(0.1)	(633)	413	413
Totals, Positions Now Authorized	15.7	15.5	15.5	\$64,111	\$74,323	\$76,657
Estimated salary savings -----	-	-0.5	-0.5	-	-2,550	-3,380
Totals, Salaries and Wages -----	15.7	15	15	\$64,111	\$71,773	\$73,277

<sup>a</sup> Composed of savings in salaries and wages, \$87,544; operating expenses, \$33,603; equipment, \$241; and loss in reimbursements, \$6,041.

<sup>b</sup> Composed of savings in salaries and wages, \$62,618; operating expenses, \$761; and excess reimbursements, \$4,786.

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BOARD—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$2,613	\$2,874	\$3,136
4	Printing -----				257	270	283
5	Telephone and Telegraph:						
6	Exchange charges -----				431	474	496
7	Long distance toll charges -----				357	357	357
8	Teletype and telegraph -----				120	124	125
9	Postage -----				986	1,035	1,134
0	Traveling -----				8,010	9,570	9,570
1	Automobile—operation -----				701	701	701
2	Automobile—mileage -----				631	631	631
3	Hearing services—Division of Administrative Procedure -----				2,688	1,650	1,650
4	Totals, Operating Expenses -----				\$16,794	\$17,686	\$18,083
5	EQUIPMENT						
6	Office—replacement -----				\$46	\$351	—
7	Office—additional -----				531	150	\$150
8	Totals, Equipment -----				\$577	\$501	\$150
9	Totals, Board -----				\$81,482	\$89,960	\$91,510
0	ADMINISTRATION						
1	Analysis						
2	This division includes the executive staff, safety coordinator, and general housekeeping functions of the agency.						
3	SALARIES AND WAGES: The reduction is due to an anticipated decrease in the amount of indefinite military leave pay.						
4	OPERATING EXPENSES: The net increase of \$2,949 results from an increase in rent in the amount of \$3,968, plus various price increases, which are partially offset by the elimination of consulting services representing a one-time expenditure in the amount of \$1,350 for a joint survey of state in-service training policies in cooperation with the Department of Finance.						
5	EQUIPMENT: Provision is made for miscellaneous items in the amount of \$150.						
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	Executive officer -----	1	1	1	\$950-1,050	\$12,600	\$12,600
9	Assistant executive officer -----	1	1	1	745-905	10,731	10,860
0	Management Analysis:						
1	Principal personnel management						
2	analyst -----	1	1	1	584-710	8,520	8,520
3	Junior staff technician -----	1	1	1	295-358	3,720	3,900
4	Secretarial:						
5	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
6	Senior clerk -----	1	1	1	243-295	3,540	3,540
7	Accounting:						
8	Accounting officer II -----	1	1	1	358-436	5,232	5,232
9	Bookkeeper II -----	0.3	—	—	295-358	—	—
0	Senior account clerk -----	0.6	—	—	255-310	—	—
1	Intermediate account clerk -----	0.6	1	1	210-255	2,550	2,673
2	Senior clerk -----	1	1	1	243-295	3,540	3,540
3	Intermediate clerk -----	2.4	3	3	210-255	8,771	8,904
4	Safety:						
5	Safety coordinator -----	—	1	1	530-644	6,360	6,672
6	Indefinite military leave -----	(0.3)	(0.5)	(0.4)	(672)	1,178	870
7	Totals, Positions Now Authorized	11.9	13	13	\$56,514	\$70,462	\$71,031
8	Estimated salary savings -----	—	—0.5	—0.5	—	—3,150	—4,030
9	Totals, Salaries and Wages -----	11.9	12.5	12.5	\$56,514	\$67,312	\$67,001
0	OPERATING EXPENSES						
1	Office -----				\$1,880	\$2,178	\$2,376
2	Printing -----				585	614	644
3	Telephone and Telegraph:						
4	Exchange charges -----				443	542	567
5	Long distance toll charges -----				170	220	220
6	Teletype and telegraph -----				79	79	79
7	Postage -----				777	816	894
8	Traveling -----				1,237	2,368	2,368
9	Automobile—operation -----				690	690	690
0	Light and power -----				5,697	5,697	5,697
1	Rent—building space -----				42,857	42,857	46,825



## PERSONNEL BOARD--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	ADMINISTRATION—Continued							
2	OPERATING EXPENSES—Continued							
3	Rent—equipment -----				\$2,400	\$2,400	\$2,400	
4	Consulting services -----				—	1,350	—	
5	Membership personnel organizations -----				577	577	577	
6	Refinishing furniture -----				—	250	250	
7	Totals, Operating Expenses -----				\$57,392	\$60,638	\$63,587	
8	EQUIPMENT							
9	Office—replacement -----				\$186	\$150	—	
10	Office—additional -----				41	274	\$150	
11	Totals, Equipment -----				\$227	\$424	\$150	
12	Totals, Administration -----				\$114,133	\$128,374	\$130,738	
13	CLASSIFICATION							
14	Analysis							
15	This division classifies positions in accordance with duties performed and maintains a roster of all state employees.							
16	SALARIES AND WAGES: The increase is due to a proposed new assistant personnel technician position required for additional work load as indicated by the continuing increase in the number of civil service employees.							
17	OPERATING EXPENSES: The increase is due to anticipated price increases.							
18	EQUIPMENT: Provision is made for replacement of worn out furniture and typewriters at a cost of \$1,063; additional furniture for the new position in the amount of \$219; files for expansion of records in the roster section, \$2,084; and \$150 for miscellaneous equipment items.							
19	SALARIES AND WAGES							
20	Supervision:				SALARY RANGE			
21	Principal personnel technician -----	1	1	1	\$644-782	\$9,384	\$9,384	
22	Departmental:							
23	Senior personnel technician -----	1	1	1	530-644	7,728	7,728	
24	Associate personnel technician -----	3	3	3	436-530	18,285	18,564	
25	Assistant personnel technician -----	3	3	3	358-436	13,921	14,625	
26	Junior staff technician -----	1.6	2	2	295-358	7,200	7,560	
27	Administrative trainee -----	1	1	1	255-295	3,177	3,333	
28	Intermediate stenographer-clerk -----	1	1	1	220-268	3,125	3,216	
29	Surveys:							
30	Senior personnel technician -----	1	1	1	530-644	7,728	7,728	
31	Associate personnel technician -----	1	1	1	436-530	5,844	6,135	
32	Assistant personnel technician -----	3	3	3	358-436	14,013	14,522	
33	Intermediate typist-clerk -----	1	1	1	210-255	3,060	3,060	
34	Transactions:							
35	Associate personnel technician -----	1	1	1	436-530	6,060	6,360	
36	Personnel aid -----	1	1	1	255-310	3,720	3,720	
37	Nurses—Sacramento:							
38	Public health nurse -----	1	1	1	281-341	3,630	3,810	
39	Graduate nurse -----	1	1	1	268-310	3,540	3,720	
40	Nurses—Los Angeles:							
41	Graduate nurse -----	0.7	2	2	268-310	6,510	6,828	
42	Nurses—San Francisco:							
43	Public health nurse -----	1	1	1	281-341	4,060	4,092	
44	Senior clerk -----	1	1	1	243-295	3,540	3,540	
45	Intermediate clerk -----	1	1	1	210-255	3,000	3,060	
46	Roster:							
47	Supervising clerk II -----	0.8	1	1	341-415	4,780	4,980	
48	Supervising clerk I -----	0.8	1	1	295-358	3,540	3,720	
49	Senior clerk -----	4.4	5	5	243-295	16,765	17,066	
50	Intermediate clerk -----	7.2	7	7	210-255	20,565	21,024	
51	Intermediate typist-clerk -----	13	14	14	210-255	38,513	40,059	
52	Intermediate file clerk -----	0.8	1	1	210-255	2,520	2,640	
53	Junior clerk -----	1	—	—	190-231	—	—	
54	Reports of Performance:							
55	Junior clerk -----	2	2	2	190-231	5,362	5,489	
56	Temporary Help:							
57	Clerical -----	(0.5)	(0.1)	(0.1)	(987)	275	275	
58	Overtime—clerical -----	(0.2)	(0.1)	(0.1)	(348)	200	200	
59	Totals, Positions Now Authorized	55.3	58	58	\$192,404	\$220,045	\$226,438	
60	Proposed New Positions:							
61	Assistant personnel technician -----	—	—	1	358-436	—	4,296	
62	Estimated salary savings -----	—	—4	—4	—	—17,900	—24,290	
63	Totals, Salaries and Wages -----	55.3	54	55	\$192,404	\$202,145	\$206,444	

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	CLASSIFICATION—Continued							
2	OPERATING EXPENSES							
3	Office -----				\$1,137	\$1,251	\$1,364	
4	Printing -----				582	611	640	
5	Telephone and Telegraph:							
6	Exchange charges -----				1,364	1,500	1,569	
7	Long distance toll charges -----				34	50	50	
8	Teletype and telegraph -----				75	75	75	
9	Postage -----				604	634	695	
10	Traveling -----				3,459	4,500	4,500	
11	Automobile—operation -----				2,189	2,189	2,189	
12	Totals, Operating Expenses -----				\$9,444	\$10,810	\$11,082	
13	EQUIPMENT							
14	Office—replacement -----				\$1,010	\$156	\$1,063	
15	Office—additional -----				1,155	150	2,516	
16	Totals, Equipment -----				\$2,165	\$306	\$3,579	
17	Totals, Classification -----				\$204,013	\$213,261	\$221,105	
18	EXAMINING AND RECRUITING							
19	Analysis							
20	This division recruits and examines qualified personnel for state service; maintains employment lists; and conducts certification and placement activities.							
21	OPERATING EXPENSES: The increase of \$21,882 is due to additional recruitment printing, advertising, and postage in the amount of \$8,900 which is necessitated by the increasing difficulty being experienced in filling positions throughout state service; \$4,000 for the purchase of examination material which was furnished previously by the Department of Public Health; \$3,500 additional rent for examination rooms as a result of Chapter 617, Statutes of 1951, which provides that the governing board of any school district may charge for the use of school facilities, an amount sufficient to cover the cost of supplies, utilities and salaries necessitated by such use; and price increases.							
22	EQUIPMENT: Provision is made for replacement of worn out furniture, typewriters and dictating equipment at a cost of \$1,885; new dictating equipment for the San Francisco office at a cost of \$702; additional filing equipment and a typewriter for the Recruitment Section in the amount of \$1,072.							
23	SALARIES AND WAGES							
24	Supervision and Planning:				SALARY RANGE			
25	Principal personnel examiner -----	1	1	1	\$644-782	\$9,384	\$9,384	
26	Senior clerk -----	1	1	1	243-295	3,512	3,540	
27	Examining:							
28	Medical officer -----	—	1	1	710-862	8,520	8,940	
29	Senior physician and surgeon							
30	(intermittent) -----	0.1	—	—	75-75	—	—	
31	Senior personnel examiner -----	3	3	3	530-644	23,184	23,184	
32	Senior engineering personnel							
33	examiner -----	1	1	1	530-644	7,573	7,728	
34	Associate personnel examiner -----	8.7	9	9	436-530	55,276	56,026	
35	Associate engineering personnel							
36	examiner -----	2	2	2	458-556	12,954	13,344	
37	Assistant personnel technician -----	8	8	8	358-436	40,183	41,135	
38	Associate legal personnel examiner -----	0.9	1	1	436-530	5,408	5,680	
39	Junior staff technician -----	1.1	3	3	295-358	10,620	11,160	
40	Administrative trainee—junior staff							
41	technician -----	1.5	2	2	255-358	6,237	6,549	
42	Test Pool:							
43	Senior clerk -----	1	1	1	243-295	3,125	3,281	
44	Intermediate typist-clerk -----	1.5	2	2	210-255	5,090	5,335	
45	Intermediate clerk -----	1	1	1	210-255	3,060	3,060	
46	Junior typist-clerk -----	3	3	3	190-231	7,060	7,420	
47	Recruitment:							
48	Senior recruitment and veterans							
49	personnel representative -----	1	1	1	530-644	7,182	7,542	
50	Recruitment and veterans personnel							
51	representative -----	1	1	1	436-530	6,060	6,360	
52	Assistant personnel technician -----	1	1	1	358-436	5,232	5,232	
53	Junior staff technician -----	1	2	2	295-358	7,836	8,016	
54	Administrative trainee -----	0.9	—	—	255-295	—	—	
55	Research writer -----	0.7	1	1	436-530	5,320	5,588	
56	Intermediate typist-clerk -----	3	3	3	210-255	8,474	8,749	
57	Certification:							
58	Supervising clerk II -----	1	1	1	341-415	4,296	4,512	
59	Supervising clerk I -----	1	1	1	295-358	3,735	3,916	
60	Senior clerk -----	3.9	4	4	243-295	12,727	13,212	
61	Intermediate typist-clerk -----	6	6	6	210-255	17,009	17,760	
62	Intermediate clerk -----	12.4	13	13	210-255	37,439	38,136	
63	Junior typist-clerk -----	4.7	5	5	190-231	11,940	12,540	
64	Junior clerk -----	2.2	1	1	190-231	2,430	2,550	





## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	COMPENSATION—Continued						
3							
4	SALARIES AND WAGES						
5	Survey:				SALARY RANGE		
6	Principal personnel technician----	1	1	1	\$644-782	\$8,452	\$8,870
7	Senior personnel technician-----	1	1	1	530-644	7,356	7,728
8	Associate personnel technician-----	3	3	3	436-530	18,285	18,564
9	Assistant personnel technician-----	2	2	2	358-436	9,744	9,972
10	Junior staff technician-----	2	3	3	295-358	10,905	11,445
11	Administrative trainee—junior staff						
12	technician-----	1	—	—	255-358	—	—
13	Senior clerk-----	1	1	1	243-295	3,540	3,540
14	Intermediate typist-clerk-----	1	1	1	210-255	3,060	3,060
15	Temporary Help:						
16	Technical-----	—	(0.3)	(0.3)	(—)	1,000	1,000
17	Clerical-----	—	—	—	(81)	100	100
18							
19	Totals, Positions Now Authorized	12	12	12	\$54,584	\$62,442	\$64,279
20	Estimated salary savings-----	—	—0.5	—0.5	—	—2,950	—4,790
21							
22	Totals, Salaries and Wages-----	12	11.5	11.5	\$54,584	\$59,492	\$59,489
23							
24	OPERATING EXPENSES						
25	Office-----				\$598	\$1,158	\$718
26	Printing-----				503	100	100
27	Telephone and Telegraph:						
28	Exchange charges-----				357	393	411
29	Long distance toll charges-----				48	48	48
30	Telegraph and teletype-----				60	61	62
31	Postage-----				195	205	224
32	Traveling-----				5,385	5,875	5,875
33	Automobile—operation-----				597	597	597
34							
35	Totals, Operating Expenses-----				\$7,743	\$8,437	\$8,035
36							
37	EQUIPMENT						
38	Office—replacement-----				\$176	\$488	\$280
39	Office—additional-----				35	75	75
40							
41	Totals, Equipment-----				\$211	\$563	\$355
42							
43	Totals, Compensation-----				\$62,538	\$68,492	\$67,879
44							
45	OFFICE SERVICES						
46							
47	Analysis						
48							
49	This division performs clerical work; processes applications, arranges, administers, scores, and processes examinations; establishes						
50	eligible lists and maintains statistical data.						
51							
52	OPERATING EXPENSES: The net decrease of \$479 is due to the elimination of rent on a microfilm reader which is budgeted to be						
53	purchased in 1952-53 (with previous rental charges applied on the purchase price); reduction in traveling expenses due to com-						
54	pletion of the examination proctor training program in 1951-52; reduction in printing and office expense because of savings to						
55	result from the contact printer budgeted under equipment. The above savings are partially offset by price increases.						
56							
57	EQUIPMENT: Provision is made for replacement of worn out furniture and typewriters in the amount of \$1,730; additional files to						
58	increase the retention period from two to four years for examination applications, at a cost of \$2,300; a contact printer, \$225; a						
59	microfilm reader at a net cost of \$404 (total selling price \$745, less \$341 rental credit paid in current year); additional files for						
60	expansion in the amount of \$736; and other miscellaneous items, \$877.						
61							
62							
63	SALARIES AND WAGES						
64	Supervision:				SALARY RANGE		
65	Office supervisor II-----	1	1	1	\$458-556	\$6,335	\$6,646
66	Intermediate typist-clerk-----	1	1	1	210-255	2,880	3,024
67	Test Scoring:						
68	Supervising Clerk II-----	1	1	1	341-415	4,980	4,980
69	Senior clerk-----	1	1	1	243-295	3,540	3,540
70	Intermediate clerk-----	8.6	9	9	210-255	26,772	27,120
71	Junior clerk-----	0.1	1	1	190-231	2,280	2,400
72	Application Review:						
73	Supervising clerk I-----	1	1	1	295-358	4,296	4,296
74	Senior clerk-----	2	2	2	243-295	6,218	6,525
75	Intermediate typist-clerk-----	2	2	2	210-255	5,527	5,808
76	Intermediate clerk-----	2	2	2	210-255	5,602	5,856
77	Intermediate file clerk-----	4.7	5	5	210-255	13,658	14,269
78	Junior typist-clerk-----	1	1	1	190-231	2,300	2,420
79	Junior clerk-----	2	2	2	190-231	4,950	5,190

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OFFICE SERVICES—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Arrangements:						
5	Supervising clerk I	1	1	1	\$295-358	\$3,540	\$3,720
6	Intermediate typist-clerk	1	1	1	210-255	2,673	2,808
7	Intermediate clerk	2	2	2	210-255	5,630	5,755
8	Junior typist-clerk	1	1	1	190-231	2,340	2,460
9	Machine Processing:						
10	Accounting tabulating machine						
11	supervisor II	1	1	1	358-436	5,043	5,232
12	Supervising tabulating machine						
13	operator	1	1	1	268-325	3,414	3,585
14	Tabulating machine operator	1.9	2	2	243-295	6,156	6,458
15	Junior tabulating machine operator	0.4	0.5	0.5	200-231	1,200	1,260
16	Supervising key punch operator	1	1	1	243-295	3,414	3,540
17	Key punch operator II	3	3	3	220-268	9,151	9,444
18	Senior clerk	1	1	1	243-295	3,540	3,540
19	Intermediate clerk	3.2	3.5	3.5	210-255	9,823	10,164
20	Intermediate typist-clerk	2	2	2	210-255	5,454	5,727
21	Junior clerk	1	1	1	190-231	2,610	2,739
22	Clerical Services:						
23	Supervising clerk II	1	1	1	341-415	4,780	4,980
24	Senior typist-clerk	1	1	1	243-295	3,540	3,540
25	Senior stenographer-clerk	1	1	1	255-310	3,442	3,615
26	Senior clerk	1	1	1	243-295	3,268	3,428
27	Intermediate stenographer-clerk	4	4	4	220-268	11,071	11,632
28	Intermediate typist-clerk	14.9	15	15	210-255	42,166	43,799
29	Intermediate clerk	4	4	4	210-255	10,690	11,057
30	Junior stenographer-clerk	0.9	1	1	200-243	2,490	2,610
31	Junior typist-clerk	3	3	3	190-231	6,930	7,290
32	Junior clerk	1	1	1	190-231	2,380	2,500
33	Files:						
34	Supervising file clerk I	1	1	1	295-358	4,296	4,296
35	Senior file clerk	1	1	1	243-295	3,540	3,540
36	Intermediate file clerk	1	1	1	210-255	2,772	2,916
37	Intermediate clerk	3	3	3	210-255	7,967	8,367
38	Junior clerk	2.4	3	3	190-231	6,870	7,230
39	Duplicating Unit:						
40	Supervising clerk I	1	1	1	295-358	4,076	4,279
41	Duplicating machine operator	1	1	1	190-231	2,310	2,430
42	Intermediate office appliance						
43	operator	1.3	1	1	210-255	2,772	2,916
44	Storekeeper I	1	1	1	268-325	3,333	3,498
45	Intermediate clerk	0.9	1	1	210-255	2,976	3,060
46	Junior clerk	3.2	4	4	190-231	9,540	10,032
47	Mail:						
48	Senior clerk	1	1	1	243-295	3,138	3,294
49	Intermediate clerk	1	1	1	210-255	3,060	3,060
50	Junior clerk	3	3	3	190-231	7,577	7,877
51	Continuous Testing:						
52	Senior clerk	1	1	1	243-295	3,526	3,540
53	Intermediate typist-clerk	2	2	2	210-255	5,247	5,507
54	Intermediate clerk	2	2	2	210-255	5,777	5,916
55	Junior typist-clerk	0.9	1	1	190-231	2,350	2,470
56	Temporary Help:						
57	Clerical	(0.8)	(0.8)	(0.8)	(2,053)	2,100	2,100
58	Overtime—clerical	(0.1)	(0.1)	(0.1)	(317)	300	300
59							
60	Totals, Positions Now Authorized	107.4	111	111	\$278,166	\$327,610	\$339,585
61	Estimated salary savings	—	—4	—4	—	—20,200	—32,170
62							
63	Totals, Salaries and Wages	107.4	107	107	\$278,166	\$307,410	\$307,415
64							
65	OPERATING EXPENSES						
66	Office				\$4,089	\$4,498	\$4,700
67	Printing				333	350	315
68	Telephone and Telegraph:						
69	Exchange charges				895	985	1,030
70	Long distance toll charges				1	—	—
71	Telegraph and teletype				6	—	—
72	Traveling				26	500	250
73	Automobile—operation				28	150	50
74	Rent—equipment				81	511	170
75							
76	Totals, Operating Expenses				\$5,459	\$6,994	\$6,515
77							
78	EQUIPMENT						
79	Office—replacement				\$16,088	\$11,297	\$1,730
80	Office—additional				1,539	1,622	4,542
81							
82	Totals, Equipment				\$17,627	\$12,919	\$6,272
83							
84	Totals, Office Services				\$301,252	\$327,323	\$320,202
85							
86							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>TRAINING</b>						
2	<b>Analysis</b>						
3	This division coordinates training activities for the various state agencies.						
4	<b>SALARIES AND WAGES:</b> The increase of \$5,172 is due primarily to the proposed new associate personnel technician position. This position is proposed for the purpose of directing the training of supervisors in the state civil service through a series of conferences to be held in several locations throughout the State.						
5	<b>OPERATING EXPENSES:</b> The increase of \$792 is due to the new position and price increases.						
6	<b>EQUIPMENT:</b> Provision is made for replacement of one drop center desk at a cost of \$185; additional books and films, \$260; a tape recorder, \$225; furniture for the new position, \$219; and \$50 for miscellaneous equipment items.						
7	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
8	State training officer -----	1	1	1	\$644-782	\$9,384	\$9,384
9	Associate personnel technician -----	2	2	2	436-530	12,063	12,348
10	Intermediate stenographer-clerk -----	1	1	1	220-268	2,673	2,808
11	Junior typist-clerk -----	-	1	1	190-231	2,280	2,400
12	<b>Temporary Help:</b>						
13	Clerical -----	(0.2)	(0.1)	-	(367)	200	100
14	Technical -----	-	(0.1)	(0.1)	(49)	630	630
15	<b>Totals, Positions Now Authorized</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>\$22,401</b>	<b>\$27,230</b>	<b>\$27,670</b>
16	<b>Proposed New Positions:</b>						
17	Associate personnel technician -----	-	-	1	436-530	-	5,232
18	<i>Estimated salary savings</i> -----	-	-0.5	-0.5	-	-1,550	-1,850
19	<b>Totals, Salaries and Wages</b> -----	<b>4</b>	<b>4.5</b>	<b>5.5</b>	<b>\$22,401</b>	<b>\$25,680</b>	<b>\$31,052</b>
20	<b>OPERATING EXPENSES</b>						
21	Office -----				\$491	\$540	\$665
22	Printing -----				303	318	333
23	<b>Telephone and Telegraph:</b>						
24	Exchange charges -----				252	277	365
25	Long distance toll charges -----				12	20	20
26	Telegraph and teletype -----				22	22	30
27	Postage -----				58	61	67
28	Traveling -----				1,155	1,340	1,840
29	Automobile—operation -----				143	143	193
30	<b>Totals, Operating Expenses</b> -----				<b>\$2,436</b>	<b>\$2,721</b>	<b>\$3,513</b>
31	<b>EQUIPMENT</b>						
32	Office—replacement -----				\$501	-	\$185
33	Office—additional -----				271	\$310	754
34	<b>Totals, Equipment</b> -----				<b>\$772</b>	<b>\$310</b>	<b>\$939</b>
35	<b>Totals, Training</b> -----				<b>\$25,609</b>	<b>\$28,711</b>	<b>\$35,504</b>
36	<b>COOPERATIVE PERSONNEL SERVICES</b>						
37	<b>Analysis</b>						
38	The operations of this division are governed by the requests of local agencies for personnel services which are performed on a contractual basis by which the cost of such services is repaid to the State. The total cost is to be reimbursed and therefore no increase in the net appropriation is required for this function.						
39	<b>OPERATING EXPENSES:</b> The increase of \$530 is due to price increases.						
40	<b>EQUIPMENT:</b> Provision is made for replacement of a worn-out typewriter, \$142; additional files for expansion, \$603; and miscellaneous equipment items, \$160.						
41	<b>REIMBURSEMENTS:</b> The amount estimated to be collected exceeds the budgeted expenditures because certain overhead items, which constitute an indirect cost, must be collected, although such items are not budgeted as direct expense of this function.						



## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	COOPERATIVE PERSONNEL SERVICES—Continued							
4	SALARIES AND WAGES				SALARY RANGE			
5	Principal personnel technician -----	1	1	1	\$644-782	\$9,384	\$9,384	
6	Associate personnel technician -----	1	1	1	436-530	6,360	6,360	
7	Associate personnel examiner -----	0.5	1	1	436-530	5,232	5,496	
8	Assistant personnel technician -----	2.7	3	3	358-436	13,266	13,935	
9	Administrative assistant I -----	0.9	1	1	358-436	4,332	4,550	
10	Supervising clerk I -----	1	1	1	295-358	4,194	4,296	
11	Intermediate typist-clerk -----	2.6	3	3	210-255	8,304	8,718	
12	Intermediate clerk -----	2	2	2	210-255	5,553	5,832	
13	Intermediate stenographer-clerk -----	1.1	2	2	220-268	5,856	5,988	
14	Junior typist-clerk -----	2	2	2	190-231	5,150	5,292	
15	Temporary Help:							
16	Technical -----	(1.3)	(1.1)	(1.1)	(5,253)	4,500	4,500	
17	Clerical -----	(0.6)	(1.2)	(1.2)	(1,777)	3,000	3,000	
18	Overtime—clerical -----	(0.1)	(0.1)	(0.1)	(226)	220	220	
19	Chief examination proctor -----	(0.1)	(0.2)	(0.2)	(505)	747	747	
21	Totals, Positions Now Authorized	14.8	17	17	\$60,775	\$76,098	\$78,318	
22	Estimated salary savings -----	—	—3	—3	—	—11,000	—13,220	
24	Totals, Salaries and Wages -----	14.8	14	14	\$60,775	\$65,098	\$65,098	
26	OPERATING EXPENSES							
27	Office -----				\$3,363	\$3,699	\$4,036	
28	Printing -----				700	735	770	
29	Telephone and Telegraph:							
30	Exchange charges -----				604	664	694	
31	Long distance toll charges -----				430	430	430	
32	Teletype and telegraph -----				853	886	896	
33	Postage -----				981	1,240	1,358	
34	Freight, cartage, and express -----				756	500	500	
35	Traveling -----				4,468	4,840	4,840	
36	Automobile—operation -----				518	750	750	
37	Automobile—mileage -----				699	500	500	
38	Light and power -----				250	250	250	
39	Rent—building space -----				1,543	1,543	1,543	
40	Out-of-state proctoring services -----				96	100	100	
42	Totals, Operating Expenses -----				\$15,261	\$16,137	\$16,667	
44	EQUIPMENT							
45	Office—replacement -----				\$447	—	\$142	
46	Office—additional -----				1,093	\$150	763	
48	Totals, Equipment -----				\$1,540	\$150	\$905	
50	Totals, Cooperative Personnel Services -----				\$77,576	\$81,385	\$82,670	
52	REIMBURSEMENTS							
53	Special services to other state agencies and units of local govern-							
54	ments -----				—82,955	—86,385	—87,670	
56	Net Totals, Cooperative Personnel Services -----				—\$5,379	—\$5,000	—\$5,000	
58	RECAPITULATION BY OBJECT							
61	Salaries and Wages:							CHANGE FROM
62	Positions now authorized -----	318.8	334.5	334.5	\$1,125,826	\$1,311,864	\$1,348,698	1951-52
63	Proposed new positions -----	—	—	2	—	—	9,528	\$36,834
64	Estimated salary savings -----	—	—18	—18	—	—85,800	—121,300	9,528
66	Totals, Salaries and Wages -----	318.8	316.5	318.5	\$1,125,826	\$1,226,064	\$1,236,926	—\$5,500
67	Operating expenses -----				225,320	250,550	276,391	\$10,862
68	Equipment -----				29,713	23,907	16,015	25,841
69	TOTAL EXPENDITURES FOR SUPPORT -----				\$1,380,859	\$1,500,521	\$1,529,332	—7,892
71	Reimbursements:							
72	Special services to other state agencies and units of local govern-							
73	ments -----				—82,955	—86,385	—87,670	\$28,811
74	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,297,904	\$1,414,136	\$1,441,662	—1,285
78	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
79					1950-51	1951-52	1952-53	
83	GENERAL FUND							
84	Office fees and miscellaneous -----				\$408	\$500	\$500	

## SECRETARY OF STATE

examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Records Depository; attests the official acts of the Governor and the Legislature; licenses and supervises collection agencies.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration -----	\$152,442	\$156,474	\$164,020	\$7,546
5	Central Records Depository -----	42,327	48,516	50,619	2,103
6	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$194,769</b>	<b>\$204,990</b>	<b>\$214,639</b>	<b>\$9,649</b>
7					(4.7%)
8	<b>OTHER CURRENT EXPENSES</b>				
9	Printing Constitutional Amendments -----	\$78,501	—	\$90,000	\$90,000
10	Compilation and Publication of Roster of Public Officials -----	4,407	\$6,500	7,000	500
11	Compilation and Publication of State Laws Relating to Publish- ing and Publications -----	—	1,500	—	—1,500
12	<b>TOTAL OTHER CURRENT EXPENSES</b> -----	<b>\$82,908</b>	<b>\$8,000</b>	<b>\$97,000</b>	<b>\$89,000</b>
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$277,677</b>	<b>\$212,990</b>	<b>\$311,639</b>	<b>\$98,649</b>
14					(46.3%)
15	<b>Collection Agency Fund</b>				
16	<b>SUPPORT</b>				
17	Collection Agency Division -----	\$32,856	\$37,025	\$35,588	—\$1,437
18	<b>CONTRIBUTIONS TO EMPLOYEES' RETIREMENT FUND</b>	1,565	1,731	1,757	26
19	<b>TOTAL EXPENDITURES</b> -----	<b>\$34,421</b>	<b>\$38,756</b>	<b>\$37,345</b>	<b>—\$1,411</b>
20					(—3.6%)
21	<b>TOTAL EXPENDITURES ALL FUNDS</b> -----	<b>\$312,098</b>	<b>\$251,746</b>	<b>\$348,984</b>	<b>\$97,238</b>
22					(38.6%)
23	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
24	<b>General Fund</b>				
25	<b>Support:</b>				
26	Budget Act appropriation -----	\$197,210	\$201,086	\$214,639	
27	Allocation from Salary Increase Fund -----	1,490	13,325	—	
28	Allocation from Emergency Fund -----	2,370	—	—	
29	<b>Total Available</b> -----	<b>\$201,070</b>	<b>\$214,411</b>	<b>\$214,639</b>	
30	Unexpended balance, estimated savings -----	—6,301 <sup>a</sup>	—9,421 <sup>b</sup>	—	
31	<b>Total Expenditures for Support</b> -----	<b>\$194,769</b>	<b>\$204,990</b>	<b>\$214,639</b>	
32	<b>Other Current Expenses:</b>				
33	Printing Ballot Propositions:				
34	Budget Act appropriation -----	\$90,000	—	\$90,000	
35	Unexpended balance, estimated savings -----	—11,499	—	—	
36	<b>Total Expenditure, Printing Ballot Propositions</b> -----	<b>\$78,501</b>	<b>—</b>	<b>\$90,000</b>	
37	Compilation and Publication of State Laws Relating to Publishing and Publications:				
38	Special appropriation, Chapter 1536, Statutes 1951 -----	—	\$1,500	—	
39	Compilation and Publication of Roster of Public Officials:				
40	Budget Act appropriation -----	\$4,000	4,000	\$7,000	
41	Allocation from Emergency Fund -----	407	2,500	—	
42	<b>Total Expenditures, Roster of Public Officials</b> -----	<b>\$4,407</b>	<b>\$6,500</b>	<b>\$7,000</b>	
43	<b>TOTAL EXPENDITURES</b> -----	<b>\$277,677</b>	<b>\$212,990</b>	<b>\$311,639</b>	

<sup>a</sup> Composed of savings in: salaries and wages, \$1,437; operating expenses, \$2,305; equipment, \$2,297; and excess reimbursements, \$262.

<sup>b</sup> Composed of savings in: salaries and wages, \$5,970; operating expenses, \$1,043; and equipment, \$2,408.

## SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>Collection Agency Fund</b>				
5	Support:				
6	Budget Act appropriation-----	\$32,006	\$36,074	\$35,588	
7	Allocation from Salary Increase Fund-----	330	2,065	-	
8	Deficiency authorizations-----	2,183	-	-	
9					
10	Total Available-----	\$34,519	\$38,139	\$35,588	
11	Unexpended balance, estimated savings-----	-1,663 <sup>c</sup>	-1,114 <sup>d</sup>	-	
12					
13	Total Expenditures for Support-----	\$32,856	\$37,025	\$35,588	
14	Contributions to State Employees' Retirement Fund-----	1,565	1,731	1,757	
15					
16	Total Expenditures-----	\$34,421	\$38,756	\$37,345	
17					
18	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$312,098</b>	<b>\$251,746</b>	<b>\$348,984</b>	

## GENERAL ANALYSIS

23	Number of positions—General Fund-----	35.5	36.3	38.3	2
24	Number of positions—Collection Agency Fund-----	5	5	5	-

This budget provides generally for continuation of the existing level of service except for the establishment and operation of a record preservation laboratory at a cost of \$19,676.

Work load is expected to continue at approximately the same volume as indicated by the following data.

WORK LOAD	ACTUAL 1948-49	ACTUAL 1949-50	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
Articles of incorporation filed-----	9,718	9,224	8,874	8,750	8,750
Notary public commissions issued-----	11,270	11,840	12,393	11,500	12,400

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## Analysis

**SALARIES AND WAGES:** Increase of \$5,689 results from the following: \$2,750 increase in funds for the hiring of election clerks required in connection with the primary and general elections in 1952. The remainder of the increase represents \$2,280 for one proposed new junior clerk position to care for the increased work load and activity in the Archives Section, and a small reduction in salary savings.

**OPERATING EXPENSES:** Increase of \$2,201 due to price or rate increases in: (1) office expense (\$462); (2) printing expense (\$2,032) price increases plus increase in amount of election printing; (3) telephone and telegraph (\$103); (4) postage (\$660); (5) automotive expense (\$72) increase in estimated mileage; (6) other minor amounts due to price increases. These increases are offset by the following decreases: (1) (\$600) non-recurring expense of office move; (2) photocopying (\$50) and (3) trade-mark file guides (\$600) are nonrecurring expenses.

**EQUIPMENT:** Amount proposed \$2,189 includes: (1) replacement of two typewriters at a cost of \$234; (2) purchase of 15 3-drawer legal files at a cost of \$1,455 for corporation records—normal growth of files; (3) legal books at a cost of \$300; (4) miscellaneous items at a cost of \$200.

**REIMBURSEMENTS:** It is estimated that charges to other state agencies for photostat services will remain at \$7,500, the level experienced during 1950-51.

SALARIES AND WAGES				SALARY RANGE		
Secretary of State-----	1	1	1	\$1,000	\$12,000	\$12,000
Assistant Secretary of State-----	1	1	1	613-745	8,940	8,940
Deputy Secretary of State-----	1	1	1	481-584	7,008	7,008
Assistant to the Secretary of State-----	1	-	-	584-710	-	-
Senior counsel-----	-	1	1	613-745	8,520	8,520
Associate counsel-----	1	1	1	530-644	7,348	7,728
Certification officer-----	1	1	1	341-415	4,980	4,980
Trade mark examiner-----	0.5	1	1	295-358	3,980	4,177
Supervising account clerk I-----	1	1	1	310-376	4,512	4,512
Senior account clerk-----	1	1	1	255-310	3,470	3,645
Intermediate account clerk-----	2.5	3	3	210-255	8,582	8,815
Secretary-stenographer-----	1	1	1	295-358	4,296	4,296
Senior legal stenographer-----	2	2	2	255-310	7,190	7,365
Senior stenographer-clerk-----	0.6	-	-	255-310	-	-
Senior typist-clerk-----	2.4	2	2	243-295	7,080	7,080

<sup>c</sup> Composed of savings in: salaries and wages, \$196; operating expenses, \$1,362; and equipment, \$105.

<sup>d</sup> Composed of savings in: salaries and wages, \$88; and operating expenses, \$1,026.



## SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Intermediate typist-clerk	4	4	4	\$210-255	\$12,060	\$12,204	
6	Junior typist-clerk	1	1	1	190-231	2,370	2,490	
7	Senior clerk	1	1	1	243-295	3,540	3,540	
8	Intermediate clerk	2	2	2	210-255	5,650	5,777	
9	Senior file clerk	1	1	1	243-295	3,540	3,540	
10	Intermediate file clerk	1	1	1	210-255	3,060	3,060	
11	Supervising photocopyist	1	1	1	268-325	3,675	3,855	
12	Photocopyist	1	1	1	231-281	3,372	3,372	
13	Assistant archivist and shipper	0.5	0.5	0.5	255-310	1,860	1,860	
14	Temporary help	(1.2)	(0.4)	(0.4)	(2,937)	900	900	
15	Election clerks	(1.4)	(0.5)	(1.5)	(3,397)	1,000	3,750	
16	Overtime	(0.1)	(0.1)	(0.1)	(354)	200	200	
17								
18	Totals, Positions Now Authorized	29.5	29.5	29.5	\$122,928	\$129,133	\$133,614	
19	Proposed New Positions:							
20	Junior clerk	0	0	1	190-231	—	2,280	
21	Estimated salary savings	—	—0.2	—0.2	—	—2,528	—3,600	
22								
23	Totals, Salaries and Wages	29.5	29.3	30.3	\$122,928	\$126,605	\$132,294	
24								
25	OPERATING EXPENSES							
26	Office				\$4,625	\$5,088	\$5,550	
27	Printing				7,362	6,401	8,433	
28	Telephone and Telegraph:							
29	Exchange charges				2,049	2,255	2,354	
30	Long distance toll charges				1,854	1,854	1,854	
31	Telegraph and teletype				165	174	178	
32	Postage				6,580	6,910	7,570	
33	Freight, cartage, and express				380	400	437	
34	Office moving				—	600	—	
35	Traveling				2,083	2,400	2,460	
36	Automobile operation				969	1,054	1,126	
37	Photocopying				6,373	6,850	6,800	
38	Microfilming—recording				713	250	275	
39	Microfilming, original laws and journals				1,439	—	—	
40	Microfilming, nonprofit corporation records				453	—	—	
41	Trade-mark file guides				—	600	—	
42								
43	Totals, Operating Expenses				\$35,045	\$34,836	\$37,037	
44								
45	EQUIPMENT							
46	Office—replacement				\$1,174	\$460	\$234	
47	Office—additional				890	1,773	1,655	
48	Library—additional				167	300	300	
49								
50	Totals, Equipment				\$2,231	\$2,533	\$2,189	
51								
52	Totals, Administration				\$160,204	\$163,974	\$171,520	
53								
54	REIMBURSEMENTS							
55	Charges to other agencies for photostat services				—7,762	—7,500	—7,500	
56								
57	Net Totals, Administration				\$152,442	\$156,474	\$164,020	
58								
59								
60	CENTRAL RECORDS DEPOSITORY							
61								
62	Analysis							
63								
64	This bureau was established in accordance with the provisions of Section 12260 of the Government Code for the receipt and custody of							
65	all records required or permitted by law to be deposited in the office of the Secretary of State.							
66								
67	The principal item provided in this function is the records preservation laboratory including the salary of one position, supplies,							
68	services and equipment for a total cost of \$19,676. This proposed expenditure is justified on the basis that there are many valuable							
69	state records which are rapidly deteriorating and which must be preserved for posterity. This equipment will insure that these							
70	records will not deteriorate further.							
71								
72	SALARIES AND WAGES: The decrease of \$1,046 is due to the following: Decrease of \$4,600 in temporary help, offset by one pro-							
73	posed new junior chemist position at a cost of \$3,540 required to operate the records preservation laboratory which is included in							
74	the equipment requested.							
75								
76	OPERATING EXPENSES: The increase of \$1,138 is due to the following: (1) Traveling increase of \$500 for chemist's trip east; (2)							
77	record preservation laboratory supplies, \$1,500; and (3) other minor increases due to price increases partially offset by (1)							
78	decrease in rental of microfilming equipment, \$510, resulting from purchase of unit; (2) decrease in freight, cartage, and express							
79	(\$100) for nonrecurring move of records from vault in capitol building to Central Records Depository.							
80								
81	EQUIPMENT: The proposed \$15,606 includes (1) purchase of an additional microfilming unit at a cost of \$1,270, due to expansion of							
82	microfilming program; (2) record preservation laboratory equipment at a total cost of \$14,136; and (3) miscellaneous items at a							
83	cost of \$200.							
84								
85								
86								



## SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>COLLECTION AGENCY DIVISION</b>				
2					
3					
4	<b>Analysis</b>				
5					
6	This division licenses and supervises collection agencies in accordance with the provisions of the Collection Agencies Act, Act 1460 of				
7	the General Laws of California.				
8					
9	<b>SALARIES AND WAGES:</b> The increase of \$194, is caused by minor adjustments.				
10					
11	<b>OPERATING EXPENSES:</b> The decrease of \$518 is attributed principally to a \$730 reduction in printing expense because the Collec-				
12	tion Agency Law will not be printed in the budget year, and is offset by minor increases in other items totaling \$212 due to				
13	anticipated price increases.				
14					
15	<b>EQUIPMENT:</b> The proposed amount of \$212 includes the replacement of one typewriter at a cost of \$112, and miscellaneous items at				
16	a cost of \$100.				
17					
18					
19					
20	<b>SUPPORT EXPENDITURES</b>				
21	<b>DETAIL</b>				
22					
23					
24	<b>SALARIES AND WAGES</b>				
25	Superintendent of collection agencies--	1	1	1	
26	Assistant superintendent of collection				
27	agencies	1	1	1	
28	Senior stenographer-clerk	1	1	1	
29	Junior stenographer-clerk	1	1	1	
30	Senior typist-clerk	1	1	1	
31	Temporary help	(-)	(0.1)	(0.1)	
32	Totals, Positions Now Authorized--	5	5	5	
33	Estimated salary savings	-	-	-	
34	Totals, Salaries and Wages	5	5	5	
35					
36					
37	<b>OPERATING EXPENSES</b>				
38	Office	\$251	\$240	\$265	
39	Printing	161	1,000	270	
40	Telephone and Telegraph:				
41	Exchange charges	405	445	465	
42	Long distance toll charges	769	770	770	
43	Telegraph and teletype	7	10	10	
44	Postage	336	390	395	
45	Traveling	3,405	4,500	4,590	
46	Automobile operation	1,536	1,440	1,510	
47	Rent—building space	3,071	3,240	3,240	
48	License examination expense	2,139	1,475	1,475	
49	Pro rata general administrative charges	1,000	698	700	
50	Totals, Operating Expenses	\$13,080	\$14,208	\$13,690	
51					
52	<b>EQUIPMENT</b>				
53	Office—replacement	\$213	-	\$112	
54	Office—additional	-	\$100	100	
55	Automobile—replacement	-	1,225	-	
56	Totals, Equipment	\$213	\$1,325	\$212	
57					
58					
59	<b>TOTALS, EXPENDITURES FOR SUPPORT</b>	\$32,856	\$37,025	\$35,588	
60					
61					
62					
63	<b>REVENUES</b>				
64					
65					
66					
67					
68	<b>GENERAL FUND</b>				
69	General fees	\$41,261	\$42,000	\$42,000	
70	Domestic corporation fees	342,324	301,500	301,500	
71	Foreign corporation fees	84,093	83,500	83,500	
72	Notary public fees	61,965	57,500	62,000	
73	Corporation taxes and revivors	60	100	100	
74	Trust receipt fees	9,796	9,000	8,900	
75	Unclaimed trust money	41	-	-	
76	Sale of waste paper	436	750	200	
77	Totals	\$539,976	\$494,350	\$498,200	
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## SECRETARY OF STATE—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	<b>COLLECTION AGENCY FUND</b>			
3				
4	Accumulated surplus, current, July 1-----	\$19,309	\$23,074	\$22,665
5	Accumulated surplus, building investment, July 1-----	7,272	6,371	5,749
6				
7	Total Accumulated Surplus, July 1-----	\$26,581	\$29,445	\$28,414
8	Revenue:			
9	License continuation fees-----	\$23,030	\$24,045	\$25,235
10	Original license fees-----	10,100	9,700	9,500
11	Examination fees-----	2,675	2,550	2,500
12	Duplicate license and delinquent fees-----	1,480	1,430	1,390
13				
14	Total Revenue-----	\$37,285	\$37,725	\$38,625
15				
16	Total Resources-----	\$63,866	\$67,170	\$67,039
17	Less Expenditures:			
18	Support-----	\$32,856	\$37,025	\$35,588
19	Contributions to State Employees' Retirement Fund-----	1,565	1,731	1,757
20				
21	Total Expenditures-----	\$34,421	\$38,756	\$37,345
22				
23	Accumulated Surplus, July 1-----	\$29,445	\$28,414	\$29,694
24	Investment in Business and Professions Building-----	6,371	5,749	4,487
25	Current-----	23,074	22,665	25,207
26				
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28				
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## DEPARTMENT OF AGRICULTURE

Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the department cooperates extensively with the United States Department of Agriculture on the one hand and with county agricultural services on the other. The General Fund finances activities which are of general public benefit and the Department of Agriculture Fund finances other activities for which the beneficiaries are charged.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6					
7	Departmental Administration -----	\$155,407	\$200,993	\$189,922	—\$11,071
8					
9	Division of Plant Industry				
10					
11	Administration -----	\$8,705	\$12,114	\$13,947	\$1,833
12	Bureau of Entomology:				
13	General Entomology -----	153,052	162,637	169,218	6,581
14	Destruction and Control of Beet Leaf Hoppers and Host Plants	331,917	357,370	373,995	16,625
15	Grape Leaf Skeletonizer Eradication -----	91,351	73,984	69,106	—4,878
16	Mexican Bean Beetle Suppression -----	102,795	108,110	66,250	—41,860
17	Oriental and Other Fruit Fly Survey and Host Tests -----	33,986	30,045	18,270	—11,775
18	Cherry Fruit Fly Eradication -----	—	18,898	19,658	760
19	Bureau of Plant Quarantine -----	809,370	888,241	911,264	23,023
20	Bureau of Plant Pathology:				
21	Plant Pathology -----	68,730	102,010	103,372	1,362
22	Quick Decline of Citrus -----	28,058	35,005	37,122	2,117
23	Bureau of Rodent and Weed Control and Seed Inspection:				
24	Rodent and Weed Control and Seed Inspection -----	146,841	166,390	172,566	6,176
25	Predatory Animal Control -----	161,594	172,957	180,128	7,171
26	Bureau of Chemistry:				
27	Spray Residue and Injurious Materials Enforcement -----	32,033	33,017	39,191	6,174
28					
29	Totals, Division of Plant Industry -----	\$1,968,432	\$2,160,778	\$2,174,087	\$13,309
30					
31	Division of Animal Industry				
32					
33	Administration -----	\$10,212	\$11,120	\$11,120	—
34	Bureau of Livestock Disease Control -----	956,568	1,086,339	1,135,022	\$48,683
35	Bureau of Dairy Service -----	116,409	130,643	131,467	824
36	Bureau of Meat Inspection -----	587,881	639,467	644,476	5,009
37					
38	Totals, Division of Animal Industry -----	\$1,671,070	\$1,867,569	\$1,922,085	\$54,516
39					
40	Division of Marketing				
41					
42	Administration -----	\$10,655	\$14,198	\$15,517	\$1,319
43	Bureau of Markets:				
44	General Marketing Service -----	47,742	47,925	50,424	2,499
45	Bureau of Market News -----	303,207	345,081	362,943	17,862
46	Bureau of Agricultural Statistics -----	46,982	51,270	53,598	2,328
47	Bureau of Fruit and Vegetable Standardization -----	206,421	219,169	222,862	3,693
48	Bureau of Weights and Measures -----	56,288	61,463	77,274	15,811
49					
50	Totals, Division of Marketing -----	\$671,295	\$739,106	\$782,618	\$43,512
51					
52	TOTALS, SUPPORT -----	\$4,466,204	\$4,968,446	\$5,068,712	\$100,266 (2%)
53	<b>OTHER CURRENT EXPENSES</b>				
54	Federal Cooperative Marketing Research -----	\$61,428	\$75,000	\$75,000	—
55	Control and Eradication of Pollorum Disease -----	85,000	85,000	85,000	—
56	Maintenance and Repair to Border Quarantine Stations and				
57	Standardization Inspection Stations -----	11,952	—	—	—
58					
59	Totals, Other Current Expenses -----	\$158,380	\$160,000	\$160,000	—
60					
61	TOTAL EXPENDITURES -----	\$4,624,584	\$5,128,446	\$5,228,712	\$100,266 (1.9%)
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## DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY—Continued</b>				
2	<b>Department of Agriculture Fund</b>				
3	<b>SUPPORT</b>				
4	<b>Division of Plant Industry</b>				
5	Bureau of Plant Quarantine:				
6	Nursery Service	\$63,818	\$73,832	\$70,342	—\$3,490
7	Bureau of Field Crops	333,665	365,790	391,422	25,632
8	Bureau of Rodent and Weed Control and Seed Inspection:				
9	Seed Testing and Certification	10,416	20,574	19,680	—\$94
10	Bureau of Chemistry:				
11	Chemistry	237,320	247,331	249,253	1,922
12	Agricultural Pest Control Operators	18,249	23,357	23,744	387
13	<b>Totals, Division of Plant Industry</b>	<b>\$663,468</b>	<b>\$730,884</b>	<b>\$754,441</b>	<b>\$23,557</b>
14	<b>Division of Animal Industry</b>				
15	Bureau of Dairy Service	\$132,365	\$141,851	\$144,103	\$2,252
16	Bureau of Livestock Identification	440,703	536,346	548,319	11,973
17	<b>Totals, Division of Animal Industry</b>	<b>\$573,068</b>	<b>\$678,197</b>	<b>\$692,422</b>	<b>\$14,225</b>
18	<b>Division of Marketing</b>				
19	Bureau of Markets	\$14,284	\$14,818	\$15,324	\$506
20	Bureau of Market Enforcement	189,557	201,776	203,324	1,548
21	Bureau of Milk Control	500,613	559,625	572,834	13,209
22	Bureau of Fruit and Vegetable Standardization:				
23	Canning Tomato Inspection	293,871	483,927	302,648	—181,279
24	Winter Seed Potato Test Plot	2,704	4,370	4,371	1
25	Bureau of Shipping Point Inspection	1,080,100	1,150,085	1,149,554	—531
26	Bureau of Weights and Measures:				
27	Gasoline, Distillate and Oil Inspection, and Antifreeze				
28	Registration	120,482	136,832	138,001	1,169
29	<b>Totals, Division of Marketing</b>	<b>\$2,201,611</b>	<b>\$2,551,433</b>	<b>\$2,386,056</b>	<b>—\$165,377</b>
30	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$3,438,147</b>	<b>\$3,960,514</b>	<b>\$3,832,919</b>	<b>—\$127,595</b>
31	Contributions to State Employees' Retirement Fund	\$145,157	\$173,072	\$170,361	—\$2,711
32	<b>TOTAL EXPENDITURES, SUPPORT</b>	<b>\$3,583,304</b>	<b>\$4,133,586</b>	<b>\$4,003,280</b>	<b>—\$130,306</b> <b>(—3.2%)</b>
33	<b>OTHER CURRENT EXPENSES</b>				
34	Bureau of Fruit and Vegetable Standardization:				
35	Canning Tomato Inspection	—	\$90,000	—	—\$90,000
36	<b>TOTAL EXPENDITURES SUPPORT AND CURRENT EXPENSES</b>	<b>\$3,583,304</b>	<b>\$4,223,586</b>	<b>\$4,003,280</b>	<b>—\$220,306</b> <b>(—5.2%)</b>
37	<b>TOTALS, ALL STATE FUNDS</b>	<b>\$8,207,888</b>	<b>\$9,352,032</b>	<b>\$9,231,992</b>	<b>—\$120,040</b> <b>(—1.2%)</b>
38	<b>Federal Funds</b>				
39	Cooperative Marketing Research	\$61,427	\$75,000	\$75,000	—
40	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$8,269,315</b>	<b>\$9,427,032</b>	<b>\$9,306,992</b>	<b>—\$120,040</b> <b>(—1.2%)</b>
41	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
42	<b>General Fund</b>				
43	Support:				
44	Budget Act appropriation	\$4,530,215	\$4,707,786	\$5,068,712	
45	Allocations from Emergency Fund	175,000	38,016	—	
46	Allocations from Salary Increase Fund	64,624	367,202	—	
47	Total Available	\$4,769,839	\$5,113,004	\$5,068,712	
48	Unexpended balance, estimated savings	—303,635 <sup>a</sup>	—144,558 <sup>b</sup>	—	
49	Total Expenditures for Support	\$4,466,204	\$4,968,446	\$5,068,712	

<sup>a</sup> Composed of savings in salaries and wages, \$64,099; operating expenses, \$231,399; equipment, \$15,189; and loss in reimbursements, \$7,052.

<sup>b</sup> Composed of savings in operating expenses, \$115,722; and excess reimbursements, \$28,836.



## DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>General Fund—Continued</b>				
5					
6	Federal Cooperative Marketing Research:				
7	Budget Act appropriation-----	\$90,000	\$90,000	\$75,000	
8	Unexpended balance, estimated savings-----	—28,572	—15,000	—	
9					
10	Total Expenditures, Federal Cooperative Marketing Research--	\$61,428	\$75,000	\$75,000	
11	Control of Pullorum Disease:				
12	Budget Act appropriation-----	\$85,000	\$85,000	\$85,000	
13	Maintenance and Repair of Border Quarantine Stations and Stand-				
14	ardization Inspection Stations:				
15	Budget Act appropriation-----	\$16,795	—	—	
16	Unexpended balance, estimated savings-----	—4,843	—	—	
17					
18	Totals Expenditures, Maintenance and Repair-----	\$11,952	—	—	
19	Indemnities for Oriental Fruit Fly Hosts:				
20	Prior year balance available-----	\$100,000	\$100,000	\$100,000 a	
21	Unexpended balance, estimated savings-----	—	—	—100,000 a	
22					
23	Total available-----	\$100,000	\$100,000	—	
24	Balance available in subsequent fiscal year-----	—100,000	—100,000	—	
25					
26	Total Expenditures, Indemnities for Oriental Fruit Fly Hosts--	—	— b	— b	
27					
28	<b>TOTAL EXPENDITURES-----</b>	<b>\$4,624,584</b>	<b>\$5,128,446</b>	<b>\$5,228,712</b>	
29					
30	<b>Department of Agriculture Fund</b>				
31					
32	Support:				
33	Budget Act appropriation-----	\$3,441,888	\$3,312,119	\$3,832,919	
34	Deficiency authorizations-----	94,408	416,759	—	
35	Allocations from Salary Increase Fund-----	35,538	240,107	—	
36					
37	Total Available-----	\$3,571,834	\$3,968,985	\$3,832,919	
38	Unexpended balance, estimated savings-----	—133,687 c	—8,471 d	—	
39					
40	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$3,438,147</b>	<b>\$3,960,514</b>	<b>\$3,832,919</b>	
41					
42	Contributions to State Employees' Retirement Fund-----	\$145,157	\$173,072	\$170,361	
43					
44	Purchase of Color-Meters for Inspection of Canning Tomatoes:				
45	Special appropriation, Chapter 66, Statutes 1951-----	\$90,000	—	—	
46	Prior year balance available-----	—	\$90,000	—	
47					
48	Total Available-----	\$90,000	\$90,000	—	
49	Balance available in subsequent fiscal year-----	—90,000	—	—	
50					
51	Total Expenditures, Purchase of Color-Meters-----	—	\$90,000	—	
52					
53	<b>TOTAL EXPENDITURES-----</b>	<b>\$3,583,304</b>	<b>\$4,223,586</b>	<b>\$4,003,280</b>	
54					
55	<b>GRAND TOTAL, ALL STATE FUNDS-----</b>	<b>\$8,207,888</b>	<b>\$9,352,032</b>	<b>\$9,231,992</b>	
56					
57	<b>Federal Funds</b>				
58					
59	Federal Cooperative Marketing Research appropriated receipts—				
60	federal grants-----	\$61,427	\$75,000	\$75,000	
61					
62	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$8,269,315</b>	<b>\$9,427,032</b>	<b>\$9,306,992</b>	
63					

## GENERAL ANALYSIS

66					
67	Number of positions—General Fund-----	679.2	682.1	689.6	
68	Number of positions—Department of Agriculture Fund-----	436.1	435.2	432.2	
69					
70	The various programs and activities of the Department of Agriculture are projected at the current year level with adjustments for				
71	changes in work load where applicable.				
72					
73	a Appropriated by Chapter 1274, Statutes 1949 and available until July 28, 1952 only.				
74	b Expenditure contingent upon discovery of Oriental fruit fly in California.				
75	c Composed of savings in salaries and wages, \$5,272; operating expenses, \$109,144; equipment, \$19,642; and loss in reimbursements,				
76	\$371.				
77	d Composed of savings in equipment, \$1,471; and reimbursements, \$7,000.				
78					
79					
80					
81					
82					
83					
84					
85					
86					

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION						
2	Analysis						
3							
4	This function provides for the office of the director, other general administrative officers, fiscal and personnel offices, public information,						
5	and related activities. Provision is made for a continuation of the existing level of service commensurate with the activities of the						
6	department as a whole.						
7							
8	SALARIES AND WAGES						
9	Executive:						
10	Director -----	1	1	1	SALARY RANGE \$1,000-1,167	\$13,500	\$14,000
11	Secretary to the director -----	1	1	1	310-376	4,512	4,512
12	Accounts and Disbursements:						
13	Accounting officer IV -----	1	1	1	530-644	7,728	7,728
14	Accounting officer III -----	1	1	1	436-530	6,360	6,360
15	Semisenior accountant -----	1	1	1	358-436	5,232	5,232
16	Supervising account clerk II -----	3	3	3	358-436	14,972	15,465
17	Accountant auditor I -----	1	1	1	295-358	3,885	4,076
18	Senior account clerk -----	5.9	6	6	255-310	21,228	21,737
19	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
20	Senior clerk -----	1	1	1	243-295	3,540	3,540
21	Bookkeeping machine operator -----	7.3	6	6	220-268	17,718	18,240
22	Intermediate account clerk -----	5.4	8	8	210-255	22,522	23,201
23	Intermediate typist-clerk -----	4.9	5	5	210-255	13,664	14,194
24	Intermediate clerk -----	2.7	2	2	210-255	6,120	6,120
25	Seasonal and temporary help -----	(0.4)	(0.5)	(0.5)	(904)	1,260	1,260
26	General Office:						
27	Assistant director -----	1	1	1	782-950	11,265	11,400
28	Assistant to the director -----	1	1	1	745-905	10,731	10,860
29	Regional coordinator -----	3	3	3	584-710	25,088	25,492
30	Public information officer -----	1	1	1	436-530	6,360	6,360
31	Agricultural exhibit technician -----	1	1	1	376-458	5,496	5,496
32	Editorial assistant -----	1	1	1	341-415	4,980	4,980
33	Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440
34	Senior information clerk -----	1	1	1	243-295	3,540	3,540
35	Intermediate stenographer-clerk -----	2	1	1	220-268	3,752	2,928
36	Stock clerk -----	1	1	1	231-281	3,372	3,372
37	Intermediate typist-clerk -----	1	1	1	210-255	2,868	3,012
38	Indefinite military leave -----	(1)	(3)	(2.5)	(2,603)	9,908	7,283
39	Seasonal and temporary help -----	(0.1)	(0.1)	(0.1)	(150)	200	200
40	Personnel Office:						
41	Personnel officer I -----	1	1	1	458-556	6,672	6,672
42	Assistant personnel technician -----	0.2	1	1	358-436	4,900	5,148
43	Supervising clerk II -----	1	1	1	341-415	4,980	4,980
44	Junior personnel technician -----	0.8	-	-	310-376	-	-
45	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
46	Senior account clerk -----	2.2	2	2	255-310	6,856	7,200
47	Senior typist-clerk -----	1	1	1	243-295	3,177	3,333
48	Intermediate stenographer-clerk -----	0.9	1	1	220-268	2,640	2,772
49	Intermediate typist-clerk -----	0.3	2	2	210-255	5,554	5,711
50	Intermediate account clerk -----	3.2	2	2	210-255	5,868	6,012
51	Intermediate clerk -----	0.3	-	-	210-255	-	-
52	Seasonal and temporary help -----	(1)	(1)	(1)	(2,713)	2,926	2,926
53	Totals, Positions Now Authorized	64.1	64	64	\$251,881	\$288,254	\$290,222
54	Estimated salary savings -----	-	-0.5	-1.2	-	-1,500	-3,500
55	Totals, Salaries and Wages -----	64.1	63.5	62.8	\$251,881	\$286,754	\$286,722
56	OPERATING EXPENSES						
57	Office -----				\$10,493	\$11,540	\$12,590
58	Printing -----				2,699	4,120	3,810
59	Telephone and Telegraph:						
60	Exchange charges -----				2,544	3,000	3,300
61	Long distance toll charges -----				588	650	700
62	Teletype and telegraph -----				152	170	185
63	Postage -----				4,005	4,600	4,800
64	Freight, cartage, and express -----				26	150	50
65	Traveling -----				8,650	10,500	10,500
66	Automobile—mileage -----				761	1,500	1,500
67	Automobile—operation -----				2,535	2,782	2,782
68	Rent—building space -----				2,303	2,303	2,303
69	Field -----				74	150	150
70	Repairs and alterations -----				87	200	100
71	Printing bulletins -----				5,568	7,000	7,000
72	Press clippings -----				7	-	-
73	Totals, Operating Expenses -----				\$40,492	\$48,665	\$49,770



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	DEPARTMENTAL ADMINISTRATION—Continued							
4	EQUIPMENT							
5	Office—replacement -----				\$2,231	\$2,501	\$868	
6	Office—additional -----				4,393	5,799	1,946	
7	Automobile—replacement -----				1,912	1,275	-	
8	Field—replacement -----				-	1,233	50	
9	Field—additional -----				-	50	50	
10	Automobile accessories -----				70	75	75	
12	Totals, Equipment -----				\$8,606	\$10,933	\$2,989	
14	Totals, Departmental Administration -----				\$300,979	\$346,352	\$339,481	
16	REIMBURSEMENTS							
17	Departmental Administrative Expense:							
18	Department of Agriculture Fund -----				—98,072	—96,800	—101,000	
19	Trust Funds -----				47,500	—48,559	—48,559	
21	Net Totals, Departmental Administration -----				\$155,407	\$200,993	\$189,922	
24	DIVISION OF PLANT INDUSTRY							
26	ADMINISTRATION							
28	Analysis							
30	The functions and duties of the Chief of the Division of Plant Industry are to supervise, administer, and correlate the office and field							
31	activities of the six bureaus comprising the division. Description of the functions of these agencies appears preceding the budget							
32	requests for the several bureaus.							
34	SALARIES AND WAGES							
35	Chief of division -----	1	1	1	\$676-821	\$9,310	\$9,747	
36	Senior stenographer-clerk -----	-	1	1	255-310	2,144	3,346	
38	Totals, Salaries and Wages -----	1	2	2	\$8,287	\$11,454	\$13,093	
40	OPERATING EXPENSES							
41	Telephone and Telegraph:							
42	Long distance toll charges -----				\$35	\$50	\$50	
43	Teletype and telegraph -----				-	10	10	
44	Traveling -----				383	600	600	
46	Totals, Operating Expenses -----				\$418	\$660	\$660	
48	EQUIPMENT							
49	Office—additional -----				-	-	\$194	
51	Totals, Administration -----				\$8,705	\$12,114	\$13,947	
54	GENERAL ENTOMOLOGY							
56	Analysis							
58	This function includes all administrative activities of the bureau, including planning and general supervision of major insect eradica-							
59	tion-control programs which are otherwise budgeted as separate projects. It also includes direct responsibility for insect pest sur-							
60	vey; insect identification; conduct of minor insect eradication-control programs, not of sufficient size to merit separate budgetary							
61	consideration; apiary inspection; development of commodity treatments to alleviate quarantine restrictions; and advice to county							
62	agricultural commissioners in regulatory matters involving pest control.							
64	SALARIES AND WAGES							
65	Chief of bureau -----	1	1	1	\$584-710	\$8,520	\$8,520	
66	Economic entomologist IV -----	3	3	3	458-556	19,308	19,604	
67	Systematic entomologist IV -----	1	1	1	458-556	6,672	6,672	
68	Apiary entomologist IV -----	1	1	1	458-556	6,672	6,672	
69	Economic entomologist III -----	4	4	4	395-481	21,211	22,159	
70	Systematic entomologist III -----	2	2	2	395-481	11,268	11,544	
71	Economic entomologist II -----	3	3	3	325-395	13,689	13,920	
72	Assistant economic entomologist -----	-	1	1	281-341	4,092	4,092	
73	Junior plant quarantine inspector -----	1	1	1	281-341	4,092	4,092	
74	Entomologist I -----	3.2	4	4	268-325	14,244	14,839	
75	Senior stenographer-clerk -----	1	1	1	255-310	3,600	3,720	
76	Senior clerk -----	1	1	1	243-295	3,540	3,540	
77	Intermediate stenographer-clerk -----	2.8	3	3	220-268	8,551	8,820	
78	Entomological laboratory helper -----	2	2	2	200-243	5,506	5,633	
79	Seasonal and temporary help -----	(2.6)	(3.1)	(3.1)	(9,841)	11,134	11,134	
80	Totals, Positions Now Authorized --	26	28	28	\$117,195	\$142,099	\$144,961	
81	Estimated salary savings -----	-	—3.8	—4.4	-	—14,000	—16,000	
83	Totals, Salaries and Wages -----	26	24.2	23.6	\$117,195	\$128,099	\$128,961	



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	GENERAL ENTOMOLOGY—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$1,268	\$1,400	\$1,525
6	Printing .....				407	745	900
7	Telephone and Telegraph:						
8	Exchange charges .....				870	980	1,070
9	Long distance toll charges .....				517	550	600
10	Teletype and telegraph .....				187	200	220
11	Postage .....				439	600	660
12	Freight, cartage, and express .....				82	150	100
13	Traveling .....				10,408	9,500	9,500
14	Automobile—operation .....				6,958	7,500	7,500
15	Light, heat, and power .....				150	200	200
16	Rent—building space .....				4,558	4,625	4,625
17	Field .....				3,390	900	900
18	Laboratory .....				1,025	1,250	1,935
19	Repairs and alterations .....				530	150	150
21	Totals, Operating Expenses .....				\$30,789	\$28,750	\$29,885
23	EQUIPMENT						
24	Office—replacement .....				\$1,124	\$590	\$152
25	Office—additional .....				495	587	862
26	Automobile—replacement .....				2,153	900	5,900
27	Field—replacement .....				121	486	495
28	Field—additional .....				679	1,135	1,345
29	Laboratory—replacement .....				192	115	73
30	Laboratory—additional .....				304	1,725	1,270
31	Automobile accessories .....				-	250	275
33	Totals, Equipment .....				\$5,068	\$5,788	\$10,372
35	Totals, General Entomology .....				\$153,052	\$162,637	\$169,218
38	DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS						
39	AND HOST PLANTS						
41	Analysis						
43	The work in the budget year is a continuation of the program of the current year. An increase of approximately \$16,000 in the budget						
44	year is due principally to establishing a more central headquarters to the work and acquiring additional equipment consistent with						
45	the size of the project which operates over approximately 5,000 square miles along the western side of the San Joaquin Valley						
47	SALARIES AND WAGES						
48	Seasonal and temporary help .....	(19.4)	(25)	(25)	\$58,277	\$82,513	\$81,244
50	OPERATING EXPENSES						
51	Office .....				\$118	\$130	\$130
52	Telephone and Telegraph:						
53	Exchange charges .....				26	40	40
54	Long distance toll charges .....				568	300	300
55	Teletype and telegraph .....				31	40	40
56	Postage .....				58	70	70
57	Freight, cartage, and express .....				6	20	20
58	Traveling .....				9,542	9,600	9,600
59	Automobile—mileage .....				402	500	500
60	Automobile—operation .....				7,312	6,500	7,500
61	Light, heat, and power .....				-	120	240
62	Rent—building space .....				650	1,500	4,200
63	Field .....				188,517	190,000	190,000
64	Research—University of California .....				7,300	-	-
65	Contract insecticide application .....				55,517	60,000	60,000
67	Totals, Operating Expenses .....				\$270,047	\$268,820	\$272,640
69	EQUIPMENT						
70	Office—replacement .....				-	\$413	\$129
71	Office—additional .....				-	141	162
72	Automobile—replacement .....				\$1,104	2,600	5,275
73	Automobile—additional .....				-	-	7,200
74	Field—replacement .....				122	1,783	150
75	Field—additional .....				2,367	1,050	7,045
76	Automobile accessories .....				-	50	150
78	Totals, Equipment .....				\$3,593	\$6,037	\$20,111
80	Totals, Destruction and Control of Beet Leafhoppers and						
81	Host Plants .....				\$331,917	\$357,370	\$373,995

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>GRAPE LEAF SKELETONIZER ERADICATION</b>						
2	<b>Analysis</b>						
3							
4	The decreases in the current year and in the budget year are due to carryover of insecticides on hand and not needed in such extensive applications; and due to less requirements in field equipment items, because of the change in procedure from an eradication to a holding or delaying program pending the development of biological control measures.						
5							
6	<b>SALARIES AND WAGES</b>						
7	Seasonal and temporary help-----	(6.2)	(6.6)	(6.6)	\$20,667	\$24,000	\$24,000
8							
9	<b>OPERATING EXPENSES</b>						
10	Office-----				\$30	\$50	\$50
11	Printing-----				25	50	50
12	Telephone and Telegraph:						
13	Exchange charges-----				47	60	60
14	Long distance toll charges-----				144	160	160
15	Teletype and telegraph-----				17	20	20
16	Postage-----				83	90	90
17	Freight, cartage, and express-----				66	80	80
18	Traveling-----				1,921	2,500	2,500
19	Automobile—operation-----				1,858	2,400	2,400
20	Rent—building space-----				660	720	720
21	Field-----				5,853	2,000	2,000
22	Contract—dusting and wild grape removal-----				58,095	40,554	36,434
23	Totals, Operating Expenses-----				\$68,799	\$48,684	\$44,564
24							
25	<b>EQUIPMENT</b>						
26	Automobile—replacement-----				\$1,211	—	—
27	Field—replacement-----				575	\$550	\$292
28	Field—additional-----				41	700	200
29	Automobile accessories-----				58	50	50
30	Totals, Equipment-----				\$1,885	\$1,300	\$542
31	Totals, Grape Leaf Skeletonizer Eradication-----				\$91,351	\$73,984	\$69,106
32							
33	<b>MEXICAN BEAN BEETLE SUPPRESSION</b>						
34	<b>Analysis</b>						
35							
36	The first established infestation in California was discovered in 1946. Eradication measures have been practically completed but control measures and inspection are necessary for a series of years. Continuation of the program is at a reduced level.						
37							
38	<b>SALARIES AND WAGES</b>						
39	Seasonal and temporary help-----	(8)	(11)	(11)	\$28,828	\$39,830	\$39,830
40							
41	<b>OPERATING EXPENSES</b>						
42	Office-----				\$20	\$25	\$25
43	Telephone and Telegraph:						
44	Long distance toll charges-----				109	120	120
45	Teletype and telegraph-----				29	40	40
46	Postage-----				64	100	100
47	Freight, cartage, and express-----				11	20	20
48	Traveling-----				1,630	1,800	1,800
49	Automobile—mileage-----				780	1,080	1,080
50	Automobile—operation-----				861	960	960
51	Rent—building space-----				100	160	—
52	Field-----				51,695	40,000	6,000
53	Contract—insecticide application and fumigation-----				17,319	23,475	14,750
54	Totals, Operating Expenses-----				\$72,618	\$67,780	\$24,895
55							
56	<b>EQUIPMENT</b>						
57	Automobile—replacement-----				\$1,159	—	\$1,025
58	Field—replacement-----				190	\$500	500
59	Totals, Equipment-----				\$1,349	\$500	\$1,525
60	Totals, Mexican Bean Beetle Suppression-----				\$102,795	\$108,110	\$66,250

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>ORIENTAL AND OTHER FRUIT FLY SURVEY AND</b>						
2	<b>HOST TESTS</b>						
3							
4							
5	<b>Analysis</b>						
6							
7	A reduction in survey effort is permitted by favorable biological control in the Hawaiian Islands which minimizes the danger of intro-						
8	duction to the mainland. Further survey will be restricted to the summer months in the coastal areas of Santa Barbara County						
9	south of the Mexican border and to the immediate vicinity of airports and maritime ports receiving direct plane and ship arrivals						
10	from the islands, excepting that county agricultural commissioners will be supplied with traps and lures for such survey as they						
11	wish to undertake at the county level.						
12							
13	<b>SALARIES AND WAGES</b>						
14	Seasonal and temporary help -----	(6)	(5.7)	(3.3)	\$20,748	\$20,235	\$11,930
15							
16	<b>OPERATING EXPENSES</b>						
17	Office -----				\$33	\$60	\$40
18	Printing -----				-	50	50
19	Telephone and Telegraph:						
20	Long distance toll charges -----				36	40	40
21	Teletype and telegraph -----				3	10	10
22	Postage -----				159	150	50
23	Freight, cartage, and express -----				688	100	50
24	Traveling -----				1,203	1,000	600
25	Automobile—mileage -----				9,715	6,000	4,400
26	Automobile—operation -----				2	-	-
27	Field -----				989	2,300	1,000
28	Laboratory -----				65	100	100
29							
30	Totals, Operating Expenses -----				\$12,893	\$9,810	\$6,340
31							
32	<b>EQUIPMENT</b>						
33	Field—additional -----				\$345	-	-
34							
35	Totals, Oriental and Other Fruit Fly Survey and Host Tests -----				\$33,986	\$30,045	\$18,270
36							
37							
38	<b>CHERRY FRUIT FLY ERADICATION</b>						
39							
40	<b>Analysis</b>						
41							
42	An incipient infestation of cherry fruit fly found in domestic cherries at two points along the Klamath River 50 miles west of Yreka and						
43	in adjacent Scott Valley in Siskiyou County is being brought under suppressive measures as a special project. This is a major pest						
44	of cultivated cherries in certain eastern states and in the northwest; a crop which shows an average annual return to California						
45	growers close to \$10,000,000. This project was initiated under general entomology during the past year but is considered of such						
46	extent that it is being set up as a special project for the current and budget years.						
47							
48	<b>SALARIES AND WAGES</b>						
49	Seasonal and temporary help -----	-	(3.9)	(4.8)	-	\$11,840	\$14,010
50							
51	<b>OPERATING EXPENSES</b>						
52	Office -----				-	\$25	\$25
53	Telephone and Telegraph:						
54	Long distance toll charges -----				-	50	50
55	Teletype and telegraph -----				-	50	50
56	Postage -----				-	10	10
57	Freight, cartage, and express -----				-	40	40
58	Traveling -----				-	480	800
59	Automobile—operation -----				-	760	760
60	Rent—building space -----				-	300	300
61	Field -----				-	3,413	3,413
62							
63	Totals, Operating Expenses -----				-	\$5,128	\$5,448
64							
65	<b>EQUIPMENT</b>						
66	Automobile—additional -----				-	\$1,350	-
67	Field—replacement -----				-	50	\$50
68	Field—additional -----				-	530	150
69							
70	Totals, Equipment -----				-	\$1,930	\$200
71							
72	Totals, Cherry Fruit Fly Eradication -----				-	\$18,898	\$19,658
73							
74							
75							
76							
77							
78							
79							
80							
81							
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83							
84							
85							
86							



DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	BUREAU OF PLANT QUARANTINE						
3							
4	Analysis						
5							
6	This bureau enforces state and federal plant quarantine laws, rules and regulations, maintains maritime inspection stations at San						
7	Francisco, San Pedro and San Diego; and 18 border agricultural inspection stations on the principal interstate highways. Mari-						
8	time shipping is holding steady but border travel shows a 20% increase by actual count during the first seven months of 1951						
9	over the same period a year ago.						
10	One new supervising plant quarantine inspector is recommended to effect coordination and provide closer supervision of quarantine						
11	enforcement work being performed by the county agricultural commissioners. Delays in shipments due to lack of knowledge of quar-						
12	antine regulations and procedures should be minimized.						
13	Two junior plant quarantine inspectors are recommended, in lieu of an equivalent amount of seasonal help at Lake Tahoe and Yermo						
14	stations.						
15							
16	SALARIES AND WAGES						
17	Administration:						
18	Chief of bureau	1	1	1	SALARY RANGE		
19	Supervisor of plant quarantine work	2	2	2	\$584-710	\$8,520	\$8,520
20	Supervising plant quarantine				458-556	13,344	13,344
21	inspector	1	1	1	395-481	5,542	5,772
22	Senior account clerk	0.8	1	1	255-310	3,294	3,456
23	Intermediate stenographer-clerk	2.9	3	3	220-268	8,562	8,832
24	Intermediate account clerk	0.2	-	-	210-255	-	-
25	Intermediate typist-clerk	1	1	1	210-255	3,060	3,060
26	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(166)	220	220
27	Maritime Stations:						
28	Supervising port quarantine officer	3	3	3	436-530	19,080	19,080
29	Supervising plant quarantine						
30	inspector	1	1	1	395-481	5,611	5,772
31	Systematic entomologist III	1	1	1	395-481	5,232	5,496
32	Senior plant quarantine inspector	4	4	4	341-415	19,920	19,920
33	Systematic entomologist II <sup>a</sup>	2	2	2	325-395	9,420	9,420
34	Intermediate plant quarantine						
35	inspector <sup>a</sup>	25.9	24	24	310-376	107,808	107,808
36	Junior plant quarantine inspector	8.1	10	10	281-341	39,236	39,981
37	Intermediate stenographer-clerk	3.9	4	4	220-268	12,093	12,406
38	Seasonal and temporary help	(1)	(2)	(2)	(4,240)	8,000	8,000
39	Border Stations:						
40	Supervising plant quarantine						
41	inspector	2	2	2	395-481	11,544	11,544
42	Senior plant quarantine inspector	9.9	10	10	341-415	49,600	49,800
43	Intermediate plant quarantine						
44	inspector	19.1	21	21	310-376	93,935	94,554
45	Agricultural standardization						
46	inspector	1.4	-	-	281-341	-	-
47	Junior plant quarantine inspector	83.4	85	85	281-341	325,140	334,684
48	Janitor	2	2	2	200-243	5,486	5,611
49	Seasonal and temporary help	(23.8)	(26)	(23.8)	(69,763)	80,225	73,481
50							
51	Totals, Positions Now Authorized	175.6	178	178	\$748,062	\$834,872	\$840,761
52	Proposed New Positions:						
53	Border Stations:						
54	Supervising plant quarantine						
55	inspector	-	-	1	395-481	-	4,740
56	Junior plant quarantine						
57	inspector	-	-	2	281-341	-	6,744
58	Estimated salary savings	-	-4.4	-5	-	-16,000	-18,000
59							
60	Totals, Salaries and Wages	175.6	173.6	176	\$748,062	\$818,872	\$834,245
61							
62	OPERATING EXPENSES						
63	Office				\$6,540	\$7,200	\$7,850
64	Printing				1,980	4,745	5,300
65	Telephone and Telegraph:						
66	Exchange charges				2,203	2,450	2,560
67	Long distance toll charges				1,681	1,700	1,700
68	Teletype and telegraph				556	600	660
69	Postage				1,823	1,980	2,100
70	Freight, cartage, and express				301	350	380
71	Traveling				5,520	6,000	7,200
72	Automobile—mileage				1,284	1,300	1,300
73	Automobile—operation				6,939	7,050	7,350
74	Light, heat, and power				7,883	8,200	8,600
75	Rent—building space				9,175	8,657	8,778
76	Field				4,057	4,300	4,300

<sup>a</sup> Part salaries paid by Federal Government.

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF PLANT QUARANTINE—Continued</b>						
4	<b>OPERATING EXPENSES—Continued</b>						
5	Laboratory .....				\$48	\$150	\$150
6	Repairs and alterations .....				264	—	—
7	Maintenance and alterations .....				—	10,195	10,280
8	Launch hire .....				1,033	1,080	1,080
9	Reporting vessels .....				1,560	1,560	1,560
10							
11	Totals, Operating Expenses .....				\$52,847	\$67,517	\$71,148
12							
13	<b>EQUIPMENT</b>						
14	Office—replacement .....				\$2,759	\$1,478	\$2,913
15	Office—additional .....				866	1,286	1,228
16	Automobile—replacement .....				4,822	—	1,025
17	Automobile—additional .....				—	—	1,600
18	Field—replacement .....				660	973	1,222
19	Field—additional .....				964	545	423
20	Laboratory—replacement .....				13	120	75
21	Laboratory—additional .....				635	500	435
22	Automobile accessories .....				83	150	150
23							
24	Totals, Equipment .....				\$10,802	\$5,052	\$9,071
25							
26	Totals, Bureau of Plant Quarantine .....				\$811,711	\$891,441	\$914,464
27							
28	<b>REIMBURSEMENTS</b>						
29	Services to Employees:						
30	Rental of living quarters .....				—2,341	—3,200	—3,200
31							
32	Net Totals .....				\$809,370	\$888,241	\$911,264
33							
34							
35	<b>BUREAU OF PLANT PATHOLOGY</b>						
36							
37	<b>Analysis</b>						
38							
39	The work of the Bureau of Plant Pathology concerns the detection, control, suppression, eradication, and prevention of the introduction						
40	and spread of serious and destructive plant diseases. The bureau deals with infectious and contagious diseases of plants as distin-						
41	guished from insect pests. The diseases caused by plant viruses and by plant parasitic nematodes in particular have added greatly						
42	in recent years to the need for constant vigilance and action for the protection of our agricultural and horticultural industries						
43	against plant diseases. The program for this function in the budget year is planned on substantially the same basis as for the cur-						
44	rent year.						
45							
46	<b>SALARIES AND WAGES</b>						
47	Chief of bureau .....	1	1	1	\$584-710	\$8,520	\$8,520
48	Assistant chief of bureau .....	0.8	1	1	505-613	6,310	6,620
49	Associate plant pathologist .....	2.7	4	4	395-481	19,966	20,976
50	Assistant plant pathologist .....	2	2	2	325-395	8,790	9,233
51	Intermediate stenographer-clerk .....	1	1	1	220-268	3,112	3,216
52	Seasonal and temporary help .....	(5)	(12)	(12)	(18,188)	34,388	34,388
53							
54	Totals, Positions Now Authorized...	7.5	9	9	52,054	81,086	82,953
55	Estimated salary savings .....	—	—0.8	—1	—	—8,000	—8,500
56							
57	Totals, Salaries and Wages .....	7.5	8.2	8	\$52,054	\$73,086	\$74,453
58							
59	<b>OPERATING EXPENSES</b>						
60	Office .....				\$290	\$350	\$350
61	Printing .....				968	1,900	1,975
62	Telephone and Telegraph:						
63	Exchange charges .....				138	275	350
64	Long distance toll charges .....				172	240	240
65	Teletype and telegraph .....				30	50	50
66	Postage .....				180	230	250
67	Freight, cartage, and express .....				19	40	40

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF PLANT PATHOLOGY—Continued</b>						
2	<b>EQUIPMENT—Continued</b>						
3	Field—additional .....				\$437	\$305	\$360
4	Laboratory—replacement .....				—	520	1,190
5	Laboratory—additional .....				38	325	150
6	Automobile accessories .....				8	75	100
7	Totals, Equipment .....				\$1,166	\$3,225	\$3,250
8	Totals, Bureau of Plant Pathology .....				\$68,730	\$102,010	\$103,372
9	<b>QUICK DECLINE OF CITRUS</b>						
10	<b>Analysis</b>						
11	The work of this function of the Bureau of Plant Pathology is to control and prevent the spreading of the virus disease of citrus trees known as "Quick Decline." The program for the budget is substantially the same as for the current fiscal year.						
12	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
13	Associate plant pathologist .....	1	1	1	\$395-481	\$4,740	\$4,980
14	Assistant plant pathologist .....	2	2	2	325-395	7,800	8,184
15	Junior plant pathologist .....	1.2	2	2	268-325	6,432	6,744
16	Intermediate stenographer-clerk .....	1	1	1	220-268	3,000	3,151
17	Seasonal and temporary help .....	(1.3)	(1.3)	(1.3)	(3,556)	4,083	4,083
18	Totals, Positions Now Authorized .....	5.2	6	6	\$20,298	\$26,055	\$27,142
19	Estimated salary savings .....	—	—0.6	—0.6	—	—3,000	—3,200
20	Totals, Salaries and Wages .....	5.2	5.4	5.4	\$20,298	\$23,055	\$23,942
21	<b>OPERATING EXPENSES</b>						
22	Office .....				\$19	\$50	\$50
23	Printing .....				34	50	50
24	Telephone and Telegraph:						
25	Exchange charges .....				—	75	75
26	Long distance toll charges .....				146	160	160
27	Teletype and telegraph .....				48	60	60
28	Postage .....				63	80	80
29	Freight, cartage, and express .....				2	—	—
30	Traveling .....				3,587	5,300	5,300
31	Automobile—mileage .....				—	300	300
32	Automobile—operation .....				2,222	2,670	2,670
33	Light, heat, and power .....				—	200	200
34	Rent—building space .....				287	1,875	1,875
35	Field .....				199	400	400
36	Laboratory .....				143	175	175
37	Totals, Operating Expenses .....				\$6,750	\$11,395	\$11,395
38	<b>EQUIPMENT</b>						
39	Office—replacement .....				—	\$50	\$50
40	Office—additional .....				\$240	130	260
41	Automobile—replacement .....				—	—	1,025
42	Field—replacement .....				—	50	50
43	Field—additional .....				—	125	125
44	Laboratory—replacement .....				—	100	100
45	Laboratory—additional .....				770	100	100
46	Automobile accessories .....				—	—	75
47	Totals, Equipment .....				\$1,010	\$555	\$1,785
48	Totals, Quick Decline of Citrus .....				\$28,058	\$35,005	\$37,122
49	<b>BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION</b>						
50	<b>Analysis</b>						
51	This program is concerned with the eradication and control of noxious weeds and poisonous plants where found to be detrimental to agriculture or livestock; the control of field rodents to reduce the destruction of crops and the control of rodents which are known to harbor disease transmissible to humans; also seed inspection work for the enforcement of the California Seed Law and in cooperation with the Federal Government for the enforcement of the Federal Seed Act. The program for this function in the budget year is planned on substantially the same basis as for the current year. The main portion of the increase is for additional laboratory equipment and replacement of automobiles.						



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF RODENT AND WEED CONTROL AND						
2	SEED INSPECTION—Continued						
3							
4	SALARIES AND WAGES						
5	Rodent and Weed Control:						
6					SALARY RANGE		
7	Chief of Bureau	1	1	1	\$584-710	\$8,520	\$8,520
8	Field supervisor of rodent control	1	1	1	395-481	5,452	5,726
9	Field supervisor of weed control	1	1	1	395-481	5,772	5,772
10	Weed and seed botanist	1	1	1	395-481	5,772	5,772
11	District supervisor of rodent and						
12	weed control	2.5	3	3	358-436	13,396	14,072
13	Senior field assistant rodent and						
14	weed control	1	1	1	310-376	3,932	4,126
15	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
16	Intermediate typist-clerk	1	—	—	210-255	—	—
17	Seasonal and temporary help	(0.5)	(0.5)	(0.5)	(1,306)	1,716	1,728
18	Seed Inspection:						
19	Field supervisor of seed inspection	1	1	1	395-481	5,474	5,749
20	Senior seed inspector	0.8	—	—	325-395	—	—
21	Supervising seed analyst <sup>a</sup>	1	1	1	325-395	2,780	2,780
22	Seed analyst II	3.3	4	4	295-358	16,428	16,608
23	Junior seed inspector	1.1	2	2	281-341	7,576	7,956
24	Seed analyst I	2.6	3	3	255-310	9,323	9,791
25	Senior stenographer-clerk	1	—	—	255-310	—	—
26	Intermediate typist-clerk	—	2	2	210-255	5,660	5,788
27	Junior stenographer-clerk	1	1	1	200-243	2,530	2,651
28	Seasonal and temporary help	(0.6)	(0.3)	(0.3)	(1,406)	825	813
29							
30	Totals, Positions Now Authorized	21.3	23	23	\$79,318	\$98,876	\$101,572
31	Estimated salary savings	—	—2.5	—3	—	—9,000	—11,000
32							
33	Totals, Salaries and Wages	21.3	20.5	20	\$79,318	\$89,876	\$90,572
34	OPERATING EXPENSES						
35	Office				\$1,118	\$1,300	\$1,400
36	Printing				846	1,100	850
37	Telephone and Telegraph:						
38	Exchange charges				396	500	480
39	Long distance toll charges				343	370	400
40	Teletype and telegraph				65	75	75
41	Postage				315	600	600
42	Freight, cartage, and express				56	60	60
43	Traveling				7,533	8,800	8,800
44	Automobile—operation				4,284	5,400	5,700
45	Light, heat, and power				30	60	60
46	Rent—building space				5,262	5,462	5,462
47	Field				13,641	18,000	18,000
48	Laboratory				1,513	1,200	1,200
49	Repairs and alterations				1,117	800	800
50	Cooperative agreements				26,241	40,000	40,000
51							
52	Totals, Operating Expenses				\$62,760	\$83,727	\$83,887
53							
54	EQUIPMENT						
55	Office—replacement				\$137	\$317	\$540
56	Office—additional				319	318	282
57	Automobile—replacement				2,689	—	3,075
58	Field—replacement				—	260	239
59	Field—additional				363	410	255
60	Laboratory—replacement				37	705	150
61	Laboratory—additional				1,168	627	3,416
62	Automobile accessories				50	150	150
63							
64	Totals, Equipment				\$4,763	\$2,787	\$8,107
65							
66	Totals, Rodent and Weed Control and Seed Inspection				\$146,841	\$176,390	\$182,566
67							
68	REIMBURSEMENTS						
69	Seed inspection				—	—10,000	—10,000
70							
71	Net Totals, Rodent and Weed Control and Seed Inspection				\$146,841	\$166,390	\$172,566
72							
73	<sup>a</sup> Part salary paid by Federal Government.						

<sup>a</sup> Part salary paid by Federal Government.

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	PREDATORY ANIMAL CONTROL						
2							
3							
4	Analysis						
5							
6	This program is concerned with the control of wild predatory animals such as coyotes, bobcats, mountain lions and bears for the pro-						
7	tection of sheep, cattle, poultry, and certain types of crops. It is a three-way activity in cooperation with the Federal Govern-						
8	ment, various counties and the State. The budget is predicated upon a continuation of the existing level of service.						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Supervising hunter and trapper-----	3	3	3	\$295-358	\$12,888	\$12,888
12	Intermediate typist-clerk-----	1	1	1	210-255	2,600	2,728
13	Seasonal and temporary help-----	(35)	(35.5)	(35.5)	(100-456)	108,670	114,103
14							
15	Totals, Salaries and Wages-----	4	4	4	\$114,858	\$124,158	\$129,719
16							
17	OPERATING EXPENSES						
18	Office-----				\$54	\$60	\$60
19	Printing-----				102	115	125
20	Telephone and Telegraph:						
21	Long distance toll charges-----				114	130	130
22	Teletype and telegraph-----				3	10	10
23	Postage-----				-	10	10
24	Freight, cartage, and express-----				18	20	20
25	Traveling-----				2,140	2,940	2,540
26	Automobile—mileage-----				33,719	35,000	35,000
27	Automobile—operation-----				1,987	2,064	2,064
28	Field-----				3,085	3,100	3,100
29	Horse hire-----				4,895	5,300	5,300
30							
31	Totals, Operating Expenses-----				\$46,117	\$48,749	\$48,359
32							
33	EQUIPMENT						
34	Automobile—replacement-----				\$619	-	\$1,950
35	Automobile accessories-----				-	\$50	100
36							
37	Totals, Equipment-----				\$619	\$50	\$2,050
38							
39	Totals, Predatory Animal Control-----				\$161,594	\$172,957	\$180,128
40							
41							
42	SPRAY RESIDUE AND INJURIOUS MATERIALS						
43	ENFORCEMENT						
44							
45	Analysis						
46							
47	This function enforces provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried						
48	fruits and vegetables. Also it administers regulations concerning the use and application of injurious materials, which is a rela-						
49	tively new function added to the Agricultural Code by Chapter 1295, Statutes of 1949.						
50	One new field supervisor, agricultural pest control work is recommended for this new function in the San Joaquin Valley where there						
51	is inadequate coverage at present. Violation complaints must be handled promptly as postponement can result in loss of evidence.						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Junior chemist-----	2	2	2	\$295-358	\$7,836	\$8,016
55	Inspector of economic poisons and						
56	fertilizers-----	2	2	2	281-341	8,184	8,184
57	Intermediate typist-clerk-----	1	1	1	210-255	2,892	3,036
58	Seasonal and temporary help-----	(2)	(2)	(2)	(7,500)	8,085	8,500
59							
60	Totals, Positions Now Authorized--	5	5	5	\$26,045	\$26,997	\$27,736
61	Proposed New Positions:						
62	Field supervisor, agricultural pest						
63	control work-----	-	-	1	395-481	-	4,740
64	Estimated salary savings-----	-	-0.3	-0.3	-	-1,000	-1,100
65							
66	Totals, Salaries and Wages-----	5	4.7	5.7	\$26,045	\$25,997	\$31,376
67							
68	OPERATING EXPENSES						
69	Office-----				\$86	\$250	\$110
70	Printing-----				23	50	50
71	Telephone and telegraph:						
72	Exchange charges-----				105	115	125
73	Long distance toll charges-----				4	10	10
74	Teletype and telegraph-----				15	20	20
75	Postage-----				140	150	165
76	Freight, cartage, and express-----				74	85	95
77	Traveling-----				1,679	1,800	2,700
78	Automobile—mileage-----				143	150	150
79	Automobile—operation-----				2,637	2,700	2,700
80	Light, heat, and power-----				101	120	120
81	Rent—building space-----				480	720	720
82	Field-----				4	-	-
83	Laboratory-----				446	500	500
84							
85	Totals, Operating Expenses-----				\$5,937	\$6,670	\$7,465
86							

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SPRAY RESIDUE AND INJURIOUS MATERIALS</b>						
2	<b>ENFORCEMENT—Continued</b>						
3	<b>EQUIPMENT</b>						
4	Office—replacement -----				\$31	\$50	\$50
5	Office—additional -----				20	50	50
6	Field—replacement -----				-	25	25
7	Field—additional -----				-	25	25
8	Laboratory—replacement -----				-	100	100
9	Laboratory—additional -----				-	100	100
10	Totals, Equipment -----				\$51	\$350	\$350
11	Totals, Spray Residue and Injurious Materials Enforcement -----				\$32,033	\$33,017	\$39,191
12	TOTALS, DIVISION OF PLANT INDUSTRY -----				\$1,968,432	\$2,160,778	\$2,174,087
13	<b>DIVISION OF ANIMAL INDUSTRY</b>						
14	<b>ADMINISTRATION</b>						
15	<b>Analysis</b>						
16	The functions and duties of the Chief of the Division of Animal Industry are to supervise, administer and coordinate the office and field activities of the four bureaus comprising the division. Description of the functions of these agencies appears preceding the budgets for the several functions.						
17	<b>SALARIES AND WAGES</b>						
18	Chief of division -----	1	1	1	SALARY RANGE \$676-821	\$9,852	\$9,852
19	Totals, Salaries and Wages -----	1	1	1	\$9,162	\$9,852	\$9,852
20	<b>OPERATING EXPENSES</b>						
21	Telephone and Telegraph:						
22	Exchange charges -----				\$46	\$50	\$50
23	Long distance toll charges -----				109	120	120
24	Traveling -----				676	900	900
25	Automobile—operation -----				219	198	198
26	Totals, Operating Expenses -----				\$1,050	\$1,268	\$1,268
27	Totals, Administration -----				\$10,212	\$11,120	\$11,120
28	<b>BUREAU OF LIVESTOCK DISEASE CONTROL</b>						
29	<b>Analysis</b>						
30	This function is concerned with the control of infectious and contagious diseases of livestock and poultry; the operation of the state-wide bovine brucellosis and bovine tuberculosis programs; the operation of diagnostic laboratories at Sacramento, San Gabriel, Petaluma, Turlock, and, during the current year commencing October 1, 1951, a new laboratory at Fresno.						
31	One new intermediate typist-clerk is recommended to handle increased clerical work for the increasing number of calves vaccinated and cattle tested.						
32	One laboratory helper is recommended for washing glassware and laboratory equipment at the San Gabriel laboratory, where the number of specimens examined has increased.						
33	<b>SALARIES AND WAGES</b>						
34	Executive:				SALARY RANGE		
35	Assistant chief of division -----	1	1	1	\$613-745	\$8,940	\$8,940
36	Inspections:						
37	Livestock disease control specialist -----	14.2	15	15	458-556	98,622	99,212
38	Livestock pathologist -----	2	2	2	458-556	13,188	13,344
39	Veterinarian -----	39.7	43	43	395-481	233,226	238,179
40	Parasitologist -----	1	1	1	376-458	5,430	5,496
41	Supervising clerk I -----	1	1	1	295-358	4,296	4,296
42	Laboratory technician, animal pathology -----	2	2	2	255-310	6,780	6,936
43	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
44	Intermediate stenographer-clerk -----	12	12	12	220-268	37,064	38,008
45	Intermediate typist-clerk -----	4.7	5	5	210-255	13,982	14,532
46	Janitor -----	1	1	1	200-243	2,916	2,916
47	Seasonal and temporary help -----	(0.5)	(1)	(1)	(1,303)	2,424	2,424
48	Poultry Pathological Laboratory:						
49	Petaluma:						
50	Livestock pathologist -----	1	1	1	458-556	6,672	6,672
51	Veterinarian -----	1	1	1	395-481	5,211	5,474
52	Laboratory technician II, animal pathology -----	-	1	1	281-341	2,600	4,028
53	Laboratory technician I, animal pathology -----	1	1	1	255-310	4,521	3,442
54	Intermediate stenographer-clerk -----	1	1	1	220-268	2,717	2,856
55	Laboratory helper -----	1	1	1	190-231	2,420	2,540



## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
2	SALARIES AND WAGES—Continued						
3	Poultry Pathological						
4	Laboratory—Continued						
5	Turlock :						
6	Livestock pathologist -----	1	1	1	\$458-556	\$6,060	\$6,360
7	Veterinarian -----	1	1	1	395-481	5,519	5,772
8	Laboratory technician I, animal						
9	pathology -----	1	1	1	255-310	3,060	3,216
10	Intermediate stenographer-clerk --	1	1	1	220-268	3,112	3,216
11	Janitor -----	1	1	1	200-243	2,832	2,916
12	San Gabriel :						
13	Livestock pathologist -----	1	1	1	458-556	6,672	6,672
14	Veterinarian -----	1.9	2	2	395-481	10,170	10,683
15	Laboratory technician II,						
16	animal pathology -----	-	1	1	281-341	2,600	4,028
17	Laboratory technician I,						
18	animal pathology -----	1	-	-	255-310	1,240	-
19	Building maintenance man -----	-	1	1	255-310	3,060	3,216
20	Intermediate stenographer-clerk --	0.9	1	1	220-268	2,640	2,772
21	Janitor -----	1	-	-	200-243	-	-
22	Fresno :						
23	Livestock pathologist -----	0.1	1	1	458-556	6,542	6,672
24	Veterinarian -----	-	1	1	395-481	4,740	4,980
25	Bacteriologist, animal pathology --	-	1	1	295-358	3,540	3,720
26	Laboratory technician II,						
27	animal pathology -----	-	1	1	281-341	2,248	3,484
28	Laboratory technician I,						
29	animal pathology -----	-	-	-	255-310	1,020	-
30	Building maintenance man -----	-	1	1	255-310	3,060	3,216
31	Intermediate stenographer-clerk --	-	1	1	220-268	2,640	2,772
32	Totals, Positions Now						
33	Authorized -----	95.5	107	107	\$444,926	\$525,484	\$536,710
34	Proposed New Positions:						
35	Inspections:						
36	Intermediate typist-clerk -----	-	-	1	210-255	-	2,520
37	Pathological Laboratory:						
38	San Gabriel:						
39	Laboratory helper -----	-	-	1	190-231	-	2,280
40	Estimated salary savings -----	-	-8	-6	-	-28,000	-21,000
41	Totals, Salaries and Wages -----						
42		95.5	99	103	\$444,926	\$497,484	\$520,510
43	OPERATING EXPENSES						
44	Office -----				\$2,418	\$3,000	\$3,300
45	Printing -----				2,410	3,400	3,675
46	Telephone and Telegraph :						
47	Exchange charges -----				2,606	3,500	3,800
48	Long distance toll charges -----				1,488	1,700	1,700
49	Teletype and telegraph -----				298	350	380
50	Postage -----				2,623	3,200	3,500
51	Freight, cartage, and express -----				488	550	550
52	Traveling -----				29,366	35,000	35,000
53	Automobile—operation -----				29,575	30,111	30,111
54	Light, heat, and power -----				2,563	4,500	4,800
55	Rent—building space -----				8,997	9,327	9,327
56	Field -----				2,594	2,850	2,850
57	Laboratory -----				7,006	9,000	9,900
58	Repairs and alterations -----				34	850	250
59	Bovine tuberculosis indemnities -----				99,745	125,000	125,000
60	Brucellosis vaccine -----				89,000	111,000	116,550
61	Contract—brucellosis vaccinations -----				218,272	225,000	236,250
62	Totals, Operating Expenses -----						
63					\$499,483	\$568,338	\$586,943
64	EQUIPMENT						
65	Office—replacement -----				\$568	\$861	\$660
66	Office—additional -----				1,674	3,368	1,220
67	Automobile—replacement -----				4,475	9,855	21,525
68	Automobile—additional -----				-	945	-
69	Field—replacement -----				35	368	368
70	Field—additional -----				159	550	600
71	Laboratory—replacement -----				278	522	832
72	Laboratory—additional -----				4,762	3,848	1,639
73	Automobile accessories -----				208	200	725
74	Totals, Equipment -----						
75					\$12,159	\$20,517	\$27,569
76	Totals, Bureau of Livestock Disease Control -----						
77					\$956,568	\$1,086,339	\$1,135,022

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF DAIRY SERVICE</b>						
2	<b>Analysis</b>						
3							
4	This bureau enforces the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adulteration						
5	of dairy products and conduct sanitary inspection of dairy products plants and dairy farms. It also has the responsibility of seeing						
6	that various employees of the dairy industry are properly licensed for the performance of technical work. The program is projected						
7	into the budget year at the existing level.						
8							
9	<b>SALARIES AND WAGES</b>						
10					<b>SALARY RANGE</b>		
11	Chief of bureau -----	1	1	1	\$584-710	\$8,520	\$8,520
12	Assistant chief of bureau -----	1	1	1	505-613	7,356	7,356
13	Specialist in milk and milk products -----	12	12	12	358-436	62,784	62,784
14	Senior chemist -----	1	1	1	358-436	5,232	5,232
15	Supervising clerk I -----	1	1	1	295-358	4,076	4,279
16	Junior chemist -----	1	1	1	295-358	4,296	4,296
17	Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216
18	Intermediate typist-clerk -----	2.1	2	2	210-255	5,892	6,036
19	Laboratory assistant -----	0.9	1	1	210-255	3,060	3,060
20	Laboratory helper -----	1	1	1	190-231	2,772	2,772
21	Seasonal and temporary help -----	(0.1)	(0.2)	(0.1)	(266)	418	315
22							
23	Totals, Positions Now Authorized -----	22	22	22	\$97,976	\$107,622	\$107,866
24	Estimated salary savings -----	-	-0.5	-0.7	-	-1,000	-1,500
25							
26	Totals, Salaries and Wages -----	22	21.5	21.3	\$97,976	\$106,622	\$106,366
27							
28	<b>OPERATING EXPENSES</b>						
29	Office -----				\$1,167	\$1,600	\$1,800
30	Printing -----				522	700	1,050
31	Telephone and Telegraph: -----						
32	Exchange charges -----				430	480	500
33	Long distance toll charges -----				274	300	300
34	Teletype and telegraph -----				36	50	50
35	Postage -----				748	1,200	1,200
36	Freight, cartage, and express -----				278	320	340
37	Traveling -----				5,790	6,300	6,300
38	Automobile—operation -----				5,296	7,200	7,140
39	Light, heat, and power -----				60	60	60
40	Rent—building space -----				1,201	1,460	1,460
41	Field -----				36	40	40
42	Laboratory -----				296	400	400
43	Repairs and alterations -----				85	200	200
44							
45	Totals, Operating Expenses -----				\$16,219	\$20,310	\$20,840
46							
47	<b>EQUIPMENT</b>						
48	Office—replacement -----				\$298	\$359	\$714
49	Office—additional -----				44	125	243
50	Automobile—replacement -----				1,701	1,800	2,050
51	Field—replacement -----				101	329	354
52	Field—additional -----				-	175	200
53	Laboratory—replacement -----				-	595	350
54	Laboratory—additional -----				-	228	200
55	Automobile accessories -----				70	100	150
56							
57	Totals, Equipment -----				\$2,214	\$3,711	\$4,261
58							
59	Totals, Bureau of Dairy Service -----				\$116,409	\$130,643	\$131,467
60							
61	<b>BUREAU OF MEAT INSPECTION</b>						
62	<b>Analysis</b>						
63							
64	This bureau conducts inspection of animals and meat products in slaughtering and meat processing establishments, for the purpose of						
65	protecting the public from unwholesome or otherwise objectionable meat products. The bureau also inspects foreign cold storage						
66	meat and enforces laws prohibiting sale of uninspected meat in the State. The program is projected at the present level.						
67							
68	<b>SALARIES AND WAGES</b>						
69					<b>SALARY RANGE</b>		
70	Supervision: -----						
71	Chief of bureau -----	1	1	1	\$584-710	\$8,520	\$8,520
72	Supervising veterinary meat						
73	inspector -----	7	7	7	458-556	46,704	46,704
74	Veterinarian -----	1	1	1	395-481	5,542	5,772
75	Senior chemist -----	1	1	1	358-436	5,232	5,232
76	Senior meat inspector -----	1	1	1	325-395	4,664	4,740
77	Junior chemist -----	1	1	1	295-358	4,160	4,296
78	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
79	Intermediate stenographer-clerk -----	2	1.5	1.5	220-268	4,824	4,824
80	Intermediate typist-clerk -----	1.2	1	1	210-255	3,060	3,060
81	Seasonal and temporary help -----	(0.1)	-	-	(174)	100	100
82							
83							
84							
85							
86							

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF MEAT INSPECTION—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Inspection:				SALARY RANGE		
6	Veterinarian -----	59.7	66	66	\$395-481	\$369,269	\$372,980
7	Meat inspector -----	36.8	37	37	281-341	148,909	149,840
8	Overtime -----	(-)	(-)	(-)	(21,505)	24,180	23,430
9	Seasonal and temporary help -----	(1)	(1.3)	(1.3)	(2,904)	4,100	4,100
10	Totals, Positions Now Authorized	112.7	118.5	118.5	\$555,789	\$632,984	\$637,318
11	Estimated salary savings -----	-	-5.7	-6.2	-	-26,000	-28,000
12	Totals, Salaries and Wages -----	112.7	112.8	112.3	\$555,789	\$606,984	\$609,318
13							
14	<b>OPERATING EXPENSES</b>						
15	Office -----				\$540	\$610	\$660
16	Printing -----				460	700	550
17	Telephone and Telegraph:						
18	Exchange charges -----				388	435	470
19	Long distance toll charges -----				182	200	200
20	Teletype and telegraph -----				190	210	210
21	Postage -----				845	900	1,000
22	Freight, cartage, and express -----				123	140	150
23	Traveling -----				13,854	14,345	14,345
24	Automobile—mileage -----				28,697	28,800	28,800
25	Automobile—operation -----				4,718	5,958	5,958
26	Light, heat, and power -----				60	60	60
27	Rent—building space -----				1,100	1,300	1,300
28	Field -----				161	300	300
29	Laboratory -----				547	600	600
30	Repairs and alterations -----				-	150	100
31	Totals, Operating Expenses -----				\$51,865	\$54,708	\$54,703
32							
33	<b>EQUIPMENT</b>						
34	Office—replacement -----				-	\$50	\$50
35	Office—additional -----				\$43	75	75
36	Automobile—replacement -----				539	900	3,075
37	Field—replacement -----				4	50	50
38	Field—additional -----				95	50	50
39	Laboratory—replacement -----				-	342	86
40	Laboratory—additional -----				979	438	349
41	Automobile accessories -----				80	50	150
42	Totals, Equipment -----				\$1,732	\$1,955	\$3,885
43	Totals, Bureau of Meat Inspection -----				\$609,386	\$663,647	\$667,906
44							
45	<b>REIMBURSEMENTS</b>						
46	Payment for overtime by packing plants -----				-21,505	-24,180	-23,430
47	Net Totals, Bureau of Meat Inspection -----				\$587,881	\$639,467	\$644,476
48	TOTALS, DIVISION OF ANIMAL INDUSTRY -----				\$1,671,070	\$1,867,569	\$1,922,085
49							
50	<b>DIVISION OF MARKETING</b>						
51							
52	<b>Analysis</b>						
53							
54	The functions and duties of the Chief of the Division of Marketing are to supervise, administer, and coordinate the office and field activities						
55	of the eight bureaus comprising the division. Descriptions of these functions appear preceding the budget requests for the several						
56	bureaus.						
57							
58	<b>ADMINISTRATION</b>						
59							
60	<b>SALARIES AND WAGES</b>						
61	Chief of division -----	1	1	1	SALARY RANGE		
62	Senior stenographer-clerk -----	-	1	1	\$676-821	\$9,735	\$9,852
63	Totals, Salaries and Wages -----	1	2	2	255-310	2,144	3,346
64	Totals, Salaries and Wages -----	1	2	2	\$8,593	\$11,879	\$13,198
65							
66	<b>OPERATING EXPENSES</b>						
67	Telephone and Telegraph:						
68	Long distance toll charges -----				\$208	\$225	\$225
69	Teletype and telegraph -----				8	10	10
70	Traveling -----				1,521	1,700	1,700
71	Automobile—operation -----				325	384	384
72	Totals, Operating Expenses -----				\$2,062	\$2,319	\$2,319
73	Totals, Administration -----				\$10,655	\$14,198	\$15,517



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	GENERAL MARKETING SERVICE						
2	Analysis						
3	This service consists of the following: (1) assistance in the solution of marketing problems of agricultural groups which are not organ-						
4	ized under formal marketing laws; (2) assistance to new industries in formulating and obtaining marketing programs under the						
5	general marketing laws; and (3) administration of the marketing programs formulated under general marketing laws. The General						
6	Fund is reimbursed for all expenditures for the latter two types of services from deposits received and assessments collected. Two						
7	new positions are recommended; one of auditor II and one of intermediate stenographer-clerk. These positions are requested to						
8	handle the increased work load resulting from the formulation of additional marketing programs, the enlargement by amendmen-						
9	of existing programs, and requests from other industries for assistance in formulating and obtaining marketing programs.						
10							
11							
12							
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Chief of bureau	1	1	1	\$584-710	\$8,520	\$8,520
16	Associate chief of bureau	1	1	1	505-613	7,356	7,356
17	Supervising enforcement officer	1	1	1	458-556	6,672	6,672
18	Marketing economist	4	4	4	458-556	26,151	26,454
19	Assistant marketing economist	1	1	1	376-458	5,106	5,364
20	Semi-senior accountant	1	1	1	358-436	5,232	5,232
21	Auditor II	3	3	3	358-436	15,139	15,486
22	Senior investigator, marketing						
23	enforcement	2	2	2	341-415	9,860	9,960
24	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
25	Senior account clerk	1	1	1	255-310	3,428	3,600
26	Senior typist-clerk	0.1	1	1	243-295	2,928	3,073
27	Intermediate stenographer-clerk	5	6	6	220-268	17,517	18,270
28	Intermediate typist-clerk	3.9	4	4	210-255	11,141	11,547
29	Intermediate account clerk	1	1	1	210-255	3,048	3,060
30	Duplicating machine operator	1	1	1	190-231	2,500	2,620
31	Seasonal and temporary help	(3)	(5)	(4)	(10,113)	14,262	11,000
32	Totals, Positions Now Authorized	27	29	29	\$121,250	\$142,580	\$141,934
33	Proposed New Positions:						
34	Auditor II	-	-	1	358-436	-	4,296
35	Intermediate stenographer-clerk	-	-	1	220-268	-	2,640
36	Estimated salary savings	-	-1.1	-1.2	-	-4,000	-4,200
37	Totals, Salaries and Wages	27	27.9	29.8	\$121,250	\$138,580	\$144,670
38							
39							
40							
41	OPERATING EXPENSES						
42	Office				\$3,369	\$3,600	\$3,900
43	Printing				1,419	2,075	2,050
44	Telephone and Telegraph:						
45	Exchange charges				1,395	1,600	1,700
46	Long distance toll charges				2,270	2,300	2,300
47	Teletype and telegraph				719	800	850
48	Postage				6,303	6,900	7,500
49	Freight, cartage, and express				25	40	40
50	Traveling				12,017	15,600	15,600
51	Automobile—mileage				11	-	-
52	Automobile—operation				4,349	3,894	3,894
53	Field				3	-	-
54	Repairs and alterations				-	100	100
55	Totals, Operating Expenses				\$31,880	\$36,909	\$37,934
56							
57	EQUIPMENT						
58	Office—replacement				\$1,031	\$1,603	\$1,943
59	Office—additional				241	499	1,655
60	Automobile—replacement				-	1,800	1,025
61	Automobile—additional				1,378	-	-
62	Automobile accessories				56	150	150
63	Totals, Equipment				\$2,706	\$4,052	\$4,773
64							
65							
66	Totals, General Marketing Service				\$155,836	\$179,541	\$187,377
67							
68	REIMBURSEMENTS						
69	Trust fund marketing orders and programs				-108,094	-131,616	-136,953
70							
71	Net Totals, General Marketing Service				\$47,742	\$47,925	\$50,424
72							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF MARKET NEWS</b>						
2	<b>Analysis</b>						
3							
4							
5							
6	The Bureau of Market News operates in California as the Federal-State Market News Service. Daily reports are published on the						
7	marketing of agricultural commodities in intrastate, interstate and foreign markets, containing data on prices, market conditions,						
8	demand, supply, truck and carlot movements, truck unloads, cold storage holdings and other related information. Commodity						
9	groups included in this service are fresh fruits and vegetables; livestock and dressed meats; dairy and poultry products; hay, grain						
10	and feedstuffs; dried fruits, bulk wine, honey, dried edible beans, and other miscellaneous products. Included in operating ex-						
11	penses and equipment is provision for the continuing program of modernization and mechanization of the Market News Service						
12	radiotelegraph network. This mechanization program provides for the changeover during a four-year period of a manually oper-						
13	ated system. The last legislature at the request of the Tokay grape industry augmented the Bureau's budget for the current year						
14	to provide a seasonal office at Lodi. This extension is based on the fact that the producing area is removed a significant distance						
15	for existing market news facilities and that the product is too specialized to benefit from market news provided for all grapes.						
16							
17	<b>SALARIES AND WAGES</b>						
18	<b>Supervisory and Field:</b>						
19	Chief of bureau (part salary) -----	1	1	1	\$584-710	\$8,460	\$8,460
20	Assistant chief of bureau -----	1	1	1	505-613	7,008	7,356
21	Radio engineer -----	1	1	1	436-530	6,360	6,360
22	Senior marketing specialist -----	8	8	8	436-530	50,305	50,880
23	Assistant marketing specialist -----	0.4	2	2	358-436	8,664	9,100
24	Radiotelegraph operator II -----	2	3	3	358-436	12,954	15,444
25	Radiotelegraph operator I -----	4	5	5	325-395	23,116	23,364
26	Junior marketing specialist -----	2.6	1	1	268-325	3,216	3,372
27	Senior stenographer-clerk -----	1	1	1	255-310	3,372	3,540
28	Senior clerk -----	1	1	1	243-295	3,540	3,540
29	Intermediate stenographer-clerk -----	3.8	4	4	220-268	11,624	12,192
30	Intermediate typist-clerk, range B -----	1	1	1	220-268	3,216	3,216
31	Intermediate typist-clerk, range A -----	4.2	5	5	210-255	14,297	14,705
32	Intermediate office appliance						
33	operator -----	1	1	1	210-255	2,651	2,784
34	Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
35	Intermediate clerk -----	1	-	-	210-255	-	-
36	Seasonal and temporary help -----	(4)	(4.1)	(3.7)	(10,602)	11,866	11,041
37	<b>Fruit and Vegetable Reporting:</b>						
38	Senior marketing specialist -----	1.1	2	2	436-530	11,614	11,879
39	Assistant marketing specialist -----	2.7	2	2	358-436	9,726	9,953
40	Radiotelegraph operator II -----	1	1	1	358-436	5,232	5,232
41	Radiotelegraph operator I -----	1	1	1	325-395	4,740	4,740
42	Marketing specialist (GS-7) a -----	0.5	0.5	0.5	350-413	1,800	1,800
43	Market data compiler -----	5	5	5	281-341	19,163	19,788
44	Junior marketing specialist -----	0.2	-	-	268-325	-	-
45	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
46	Intermediate stenographer-clerk -----	1	1	1	220-268	2,988	3,138
47	Clerk-typist (GS-3) a -----	1	1	1	245-285	2,430	2,430
48	Clerk-typist (GS-2) a -----	0.5	-	-	229-269	-	-
49	Clerk (GS-2) a -----	0.4	0.4	0.4	229-269	900	900
50	Seasonal and temporary help -----	-	(0.4)	(0.4)	(14)	995	995
51	<b>Hay and Grain Reporting:</b>						
52	Senior marketing specialist -----	1	1	1	436-530	6,360	6,360
53	Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216
54	Intermediate typist-clerk -----	1	2	2	210-255	5,388	5,652
55	Seasonal and temporary help -----	(0.9)	(0.2)	(0.2)	(2,022)	440	440
56	<b>Livestock, Meat, and Wool Reporting:</b>						
57	Marketing specialist (GS-9) a -----	1.7	1.7	1.7	421-484	7,884	8,134
58	Marketing specialist (GS-7) a -----	0.3	0.3	0.3	350-413	1,000	1,000
59	Marketing specialist (GS-5) a -----	0.7	-	-	284-347	-	-
60	Clerk-reporter (GS-4) a -----	0.3	1	1	264-304	2,564	2,644
61	Clerk-stenographer (GS-4) a -----	0.3	0.3	0.3	264-304	840	840
62	Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216
63	Seasonal and temporary help -----	-	(0.2)	(0.2)	-	840	840
64	<b>Dairy and Poultry Products</b>						
65	Reporting:						
66	Marketing specialist (GS-7) a -----	0.5	0.5	0.5	350-413	1,700	1,700
67	Clerk (GS-4) a -----	0.7	0.7	0.7	264-304	1,853	1,853
68	Intermediate stenographer-clerk -----	1	1	1	220-268	2,952	3,099
69	Seasonal and temporary help -----	(0.1)	(0.1)	(0.1)	(106)	190	190
70	Totals, Positions Now Authorized -----	58.9	61.4	61.4	\$238,040	\$275,460	\$282,173
71	Estimated salary savings -----	-	-1	-1.1	-	-3,500	-3,800
72	Totals, Salaries and Wages -----	58.9	60.4	60.3	\$238,040	\$271,960	\$278,373

a Federal Government employee, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by State.



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	BUREAU OF MARKET NEWS—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$8,228	\$6,000	\$6,600
6	Printing .....				392	550	600
7	Telephone and Telegraph:						
8	Exchange charges .....				3,377	4,300	4,500
9	Long distance toll charges .....				3,858	5,500	5,500
10	Teletype and telegraph .....				14	20	20
11	Postage .....				636	700	750
12	Freight, cartage, and express .....				165	300	220
13	Traveling .....				7,627	9,000	9,000
14	Automobile—mileage .....				245	675	710
15	Automobile—operation .....				4,250	5,319	5,319
16	Light, heat, and power .....				736	800	800
17	Rent—building space .....				7,302	8,336	8,336
18	Field .....				96	100	100
19	Communication improvements and maintenance .....				3,631	10,076	14,656
20							
21	Totals, Operating Expenses .....				\$40,557	\$51,676	\$57,111
22							
23	EQUIPMENT						
24	Office—replacement .....				\$7,145	\$4,366	\$6,647
25	Office—additional .....				957	829	592
26	Automobile—replacement .....				3,537	—	2,375
27	Automobile—additional .....				70	100	100
28	Communications—additional .....				12,901	16,150	17,745
29							
30	Totals, Equipment .....				\$24,610	\$21,445	\$27,459
31							
32	Totals, Bureau of Market News .....				\$303,207	\$345,081	\$362,943
33							
34							
35	BUREAU OF AGRICULTURAL STATISTICS						
36							
37	Analysis						
38							
39	This bureau, generally known as the California Crop and Livestock Reporting Service, is a cooperative agency of the State and Federal						
40	Departments of Agriculture. Its functions are to collect, develop, maintain, publish, and disseminate systematic statistical and						
41	related information relating to the agriculture of California. Activities are continued at the same level of service with an increase						
42	in printing due to a manuscript for current printing not being available until next year, and for a five-year report.						
43							
44	SALARIES AND WAGES						
45	Supervising analytical statistician				SALARY RANGE		
46	(GS-13) a .....	—	—	—	\$696-779	\$300	\$300
47	Analytical statistician (GS-12) a .....	0.4	0.4	0.4	586-669	2,640	2,640
48	Analytical statistician (GS-11) a .....	0.7	1	1	495-578	4,820	4,820
49	Analytical statistician (GS-9) a .....	0.5	0.5	0.5	421-484	1,800	1,800
50	Senior agricultural standardization						
51	inspector .....	1	1	1	325-395	4,740	4,740
52	Analytical statistician (GS-7) a .....	0.3	—	—	350-413	—	—
53	Statistician (GS-5) a .....	0.6	0.6	0.6	284-347	1,800	1,800
54	Intermediate stenographer-clerk .....	2.2	3	3	220-268	9,033	9,192
55	Intermediate typist-clerk .....	3.2	3	3	210-255	8,482	8,808
56	Intermediate office appliance operator .....	1	1	1	210-255	3,060	3,060
57	Junior typist-clerk .....	0.5	—	—	190-231	—	—
58	Seasonal and temporary help .....	(0.2)	(0.2)	(0.2)	(359)	418	420
59							
60	Totals, Salaries and Wages .....	10.4	10.5	10.5	\$33,937	\$37,093	\$37,580
61							
62	OPERATING EXPENSES						
63	Office .....				\$1,524	\$1,675	\$1,825
64	Printing .....				1,291	1,510	3,720
65	Telephone and Telegraph:						
66	Exchange charges .....				441	490	520
67	Long distance toll charges .....				386	400	430
68	Teletype and telegraph .....				72	90	100
69	Postage .....				225	240	260
70	Freight, cartage, and express .....				—	10	10
71	Traveling .....				4,275	4,700	4,700
72	Automobile—operation .....				3,198	3,525	3,525
73							
74	Totals, Operating Expenses .....				\$11,412	\$12,640	\$15,090
75							
76	a Federal Government employee, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by						
77	State.						
78							
79							
80							
81							
82							
83							
84							
85							
86							



### General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF AGRICULTURAL STATISTICS—Continued						
2	EQUIPMENT						
3	Office—replacement .....				\$700	\$457	\$547
4	Office—additional .....				82	50	256
5	Automobile—replacement .....				755	900	—
6	Automobile accessories .....				96	130	125
7	Totals, Equipment .....				\$1,633	\$1,537	\$928
8	Totals, Bureau of Agricultural Statistics .....				\$46,982	\$51,270	\$53,598
9	BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
10	Analysis						
11	This bureau enforces quality standards and deceptive pack provisions of the Agricultural Code relating to fruits, nuts, vegetables, honey						
12	and eggs; and provides certification of seed potato plantings.						
13	SALARIES AND WAGES						
14	Fruit and Vegetable Standardization:				SALARY RANGE		
15	Chief of bureau .....	1	1	1	\$584-710	\$8,520	\$8,520
16	Assistant chief of bureau .....	1	1	1	505-613	7,356	7,356
17	Supervising agricultural standardi- zation inspector .....	5	5	5	395-481	28,236	28,496
18	Senior agricultural standardization inspector .....	9.8	10	10	325-395	45,171	45,765
19	Agricultural standardization inspec- tor .....	6.5	7	7	281-341	26,482	27,288
20	Senior stenographer-clerk .....	1	1	1	255-310	3,615	3,720
21	Intermediate stenographer-clerk .....	1.9	2	2	220-268	5,878	6,012
22	Seasonal and temporary help .....	(3.6)	(3.6)	(3.6)	(11,416)	12,576	12,576
23	Seed Potato Certification:						
24	Supervising seed potato certification officer .....	1	1	1	395-481	5,772	5,772
25	Senior seed potato certification officer .....	2	2	2	325-395	9,234	9,461
26	Junior seed potato certification officer .....	1	1	1	281-341	3,948	4,092
27	Senior stenographer-clerk .....	—	—	—	255-310	3,372	3,540
28	Intermediate stenographer-clerk .....	1	—	—	220-268	—	—
29	Seasonal and temporary help .....	(2)	(1.1)	(1.1)	(7,386)	4,345	4,345
30	Totals, Positions Now Authorized .....	31.2	32	32	\$154,282	\$164,505	\$166,943
31	Estimated salary savings .....	—	—0.6	—0.6	—	—2,000	—4,000
32	Totals, Salaries and Wages .....	31.2	31.4	31.4	\$154,282	\$162,505	\$162,943
33	OPERATING EXPENSES						
34	Office .....				\$1,515	\$1,700	\$1,800
35	Printing .....				4,461	3,250	4,185
36	Telephone and Telegraph:						
37	Exchange charges .....				1,296	1,425	1,500
38	Long distance toll charges .....				2,666	2,750	2,750
39	Teletype and telegraph .....				591	625	650
40	Postage .....				765	820	900
41	Freight, cartage, and express .....				132	200	200
42	Traveling .....				18,114	19,700	19,700
43	Automobile—mileage .....				2,277	2,400	2,400
44	Automobile—operation .....				9,915	10,068	10,068
45	Light, heat, and power .....				1,066	1,100	1,100
46	Rent—building space .....				5,359	5,579	5,612
47	Janitor service .....				407	475	475
48	Field .....				681	800	800
49	Laboratory .....				4	—	—
50	Maintenance .....				—	2,045	1,500
51	Totals, Operating Expenses .....				\$49,249	\$52,937	\$53,640
52	EQUIPMENT						
53	Office—replacement .....				\$709	\$887	\$909
54	Office—additional .....				74	340	250
55	Automobile—replacement .....				825	1,800	4,100
56	Field—replacement .....				347	200	200
57	Field—additional .....				579	200	420
58	Laboratory—replacement .....				272	100	100
59	Laboratory—additional .....				—	100	100
60	Automobile accessories .....				84	100	200
61	Totals, Equipment .....				\$2,890	\$3,727	\$6,279
62	Totals, Bureau of Fruit and Vegetable Standardization .....				\$206,421	\$219,169	\$222,862

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF WEIGHTS AND MEASURES</b>						
2	<b>Analysis</b>						
3	This bureau licenses and regulates the operations of public weighmasters, and supervises and renders technical assistance to county sealers of weights and measures.						
4	One additional position of Weighing and Measuring Equipment Inspector plus related operating expenses and testing equipment is recommended for testing of liquified petroleum gas measuring devices. Although this is primarily a county responsibility, the expense of the testing equipment, etc., as compared to the number of measuring devices in any one county precludes most individual counties from doing the testing.						
5	<b>SALARIES AND WAGES</b>						
6	Assistant chief of bureau	1	1	1	SALARY RANGE \$505-613	\$7,356	\$7,356
7	Weighing equipment technician	1	1	1	415-505	5,749	6,036
8	Measuring equipment technician	0.9	1	1	415-505	4,980	5,232
9	Measuring equipment technician, liquified petroleum gases	1	1	1	415-505	5,726	6,012
10	Weighing and measuring equipment inspector	2.9	3	3	281-341	11,048	11,397
11	Senior typist-clerk	1	1	1	243-295	3,540	3,540
12	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
13	Junior stenographer-clerk	1	1	1	200-243	2,620	2,750
14	Seasonal and temporary help	(0.2)	(0.3)	(0.3)	(370)	790	790
15	Totals, Positions Now Authorized	9.8	10	10	\$40,535	\$45,025	\$46,329
16	Proposed New Positions:						
17	Weighing and measuring equipment inspector	-	-	1	281-341	-	3,372
18	<i>Estimated salary savings</i>	-	-0.5	-0.5	-	-1,500	-1,600
19	Totals, Salaries and Wages	9.8	9.5	10.5	\$40,535	\$43,525	\$48,101
20	<b>OPERATING EXPENSES</b>						
21	Office				\$977	\$1,100	\$1,200
22	Printing				349	475	800
23	Telephone and Telegraph:						
24	Exchange charges				174	200	220
25	Long distance toll charges				207	220	250
26	Teletype and telegraph				76	85	100
27	Postage				167	180	200
28	Freight, cartage, and express				-	-	50
29	Traveling				7,178	8,300	10,700
30	Automobile—operation				4,660	5,220	6,345
31	Light, heat, and power				86	100	100
32	Rent—building space				973	973	973
33	Janitor service				153	170	170
34	Field				23	50	50
35	Laboratory				26	25	25
36	Repairs and alterations				-	50	50
37	Totals, Operating Expenses				\$15,049	\$17,148	\$21,233
38	<b>EQUIPMENT</b>						
39	Office—additional				\$304	\$140	\$255
40	Automobile—replacement				-	-	1,525
41	Automobile—additional				-	-	1,825
42	Field—replacement				-	100	100
43	Field—additional				400	200	3,700
44	Laboratory—replacement				-	50	75
45	Laboratory—additional				-	200	360
46	Automobile accessories				-	100	100
47	Totals, Equipment				\$704	\$790	\$7,940
48	Totals, Bureau of Weights and Measures				\$56,288	\$61,463	\$77,274
49	<b>TOTALS, DIVISION OF MARKETING</b>				\$671,295	\$739,106	\$782,618

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	679.2	712.4	712.4	\$3,251,008	\$3,764,753	\$3,809,076	\$44,323
6	Proposed new positions -----	-	-	9	-	-	31,332	31,332
7	Estimated salary savings -----	-	-30.3	-31.8	-	-118,500	-125,400	-6,900
8								
9	Totals, Salaries and Wages -----	679.2	682.1	689.6	\$3,251,008	\$3,646,253	\$3,715,008	\$68,755
10	Operating expenses -----				1,404,803	1,540,307	1,533,206	-7,101
11	Equipment -----				87,905	96,241	143,640	47,399
12								
13	TOTALS, EXPENDITURES -----				\$4,743,716	\$5,282,801	\$5,391,854	\$109,053
14	Reimbursements:							
15	Departmental Administration:							
16	Department of Agriculture Fund -----				-\$98,072	-\$96,800	-\$101,000	-\$4,200
17	Trust funds -----				-47,500	-48,559	-48,559	-
18								
19	TOTALS, DEPARTMENTAL ADMINISTRATION -----				-\$145,572	-\$145,359	-\$149,559	-\$4,200
20	Bureau of Plant Quarantine:							
21	Employee housing -----				-2,341	-3,200	-3,200	-
22	Bureau of Rodent and Weed Control and Seed Inspection:							
23	Seed Testing and Certification -----				-	-10,000	-10,000	-
24	Bureau of Markets:							
25	Marketing programs trust funds -----				-108,094	-131,616	-136,953	-5,337
26	Bureau of Meat Inspection:							
27	Payment for overtime and expenses by packing plants -----				-21,505	-24,180	-23,430	750
28								
29	NET TOTAL EXPENDITURES -----				\$4,466,204	\$4,968,446	\$5,068,712	\$100,266
30								
31	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
32	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
33								
34								
35								
36	COOPERATION WITH THE FEDERAL GOVERNMENT IN							
37	MARKETING RESEARCH UNDER THE PROVISIONS							
38	OF PUBLIC LAW 733 (79TH CONGRESS) AND SECTION							
39	1286 OF THE AGRICULTURAL CODE							
40								
41	Bureau of Agricultural Statistics							
42								
43	Analysis							
44								
45	This project is for the purpose of developing new sampling and estimating techniques in the field of agriculture statistics and surveys							
46	of fruit and nut tree and vine acreages. No change from the current year is contemplated.							
47								
48	SALARIES AND WAGES							
49	Temporary help -----	(11)	(11)	(11)	\$43,656	\$44,800	\$44,800	
50								
51	OPERATING EXPENSES							
52	Printing -----				\$629	\$800	\$800	
53	Communication services -----				154	300	300	
54	Transportation of things -----				21	50	50	
55	Traveling -----				12,641	12,000	12,000	
56	Supplies and materials -----				1,264	1,700	1,700	
57								
58	Totals, Operating Expenses -----				\$14,709	\$14,850	\$14,850	
59								
60	EQUIPMENT -----				\$1,689	\$300	\$300	
61								
62	Totals, Bureau of Agricultural Statistics -----				\$60,054	\$59,950	\$59,950	
63								
64	Bureau of Markets							
65								
66	Analysis							
67								
68	The research program conducted under this bureau is for the purpose of securing detailed, accurate and current information on actual							
69	marketing practices for all agricultural products of California.							
70								
71	SALARIES AND WAGES							
72	Temporary help -----	(3.5)	(4)	(4)	\$13,116	\$15,660	\$15,660	
73								
74	OPERATING EXPENSES							
75	Printing -----				\$298	\$750	\$750	
76	Communication services -----				130	200	200	
77	Transportation of things -----				11	50	50	
78	Travel -----				3,408	4,000	4,000	
79	Supplies and material -----				1,072	1,000	1,000	
80								
81	Totals, Operating Expenses -----				\$4,919	\$6,000	\$6,000	
82								
83	EQUIPMENT -----				\$90	\$100	\$100	
84								
85	Totals, Bureau of Markets -----				\$18,125	\$21,760	\$21,760	
86								



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	Bureau of Market News						
2							
3	Analysis						
4							
5	Under the cooperative marketing research program this bureau is engaged in developing improved techniques in compiling and distrib-						
6	uting market data and determining types of information and coverage of most value, particularly at the producer level.						
7							
8	SALARIES AND WAGES						
9	Temporary help -----	(3.5)	(4)	(4)	\$12,428	\$16,306	\$16,306
10							
11	OPERATING EXPENSES						
12	Communication services -----				\$3,174	\$4,300	\$4,300
13	Travel -----				1,018	1,200	1,200
14	Supplies and material -----				1,147	1,000	1,000
15	Rent -----				1,060	1,130	1,130
16							
17	Totals, Operating Expenses -----				\$6,399	\$7,630	\$7,630
18							
19	EQUIPMENT -----				\$257	\$100	\$100
20							
21	Totals, Bureau of Market News -----				\$19,084	\$24,036	\$24,036
22							
23	Bureau of Fruit and Vegetable Standardization						
24							
25	Analysis						
26							
27	This project is concerned with the development of proper maturity standards, studies of containers and packaging methods, and improve-						
28	ment of seed potato certification procedures.						
29							
30	SALARIES AND WAGES						
31	Temporary help -----	(2.6)	(3)	(3)	\$8,429	\$9,750	\$9,750
32							
33	OPERATING EXPENSES						
34	Printing -----				—	\$100	\$100
35	Communication services -----				\$316	100	100
36	Transportation of things -----				2	25	25
37	Travel -----				2,850	3,000	3,000
38	Supplies and materials -----				222	450	450
39							
40	Totals, Operating Expenses -----				\$3,390	\$3,675	\$3,675
41							
42	EQUIPMENT -----				\$209	\$200	\$200
43							
44	Totals, Bureau of Fruit and Vegetable Standardization -----				\$12,028	\$13,625	\$13,625
45							
46	Bureau of Rodent and Weed Control and Seed Inspection						
47							
48	Analysis						
49							
50	This project is concerned with research on the marketing problems of agricultural and vegetable seeds.						
51							
52	SALARIES AND WAGES						
53	Temporary help -----	(1.2)	(1.8)	(1.8)	\$3,618	\$5,416	\$5,416
54							
55	OPERATING EXPENSES						
56	Communication services -----				\$3	\$10	\$10
57	Travel -----				1,141	1,700	1,700
58	Supplies and materials -----				201	100	100
59							
60	Totals, Operating Expenses -----				\$1,345	\$1,810	\$1,810
61							
62	EQUIPMENT -----				\$239	\$150	\$150
63							
64	Totals, Bureau of Rodent and Weed Control and Seed Inspection -----				\$5,202	\$7,376	\$7,376
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## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	Bureau of Plant Pathology							
2	Analysis							
3	The research conducted by this bureau is directed toward the development of methodology for virus free certification of fruit and nut trees and vine nursery stock.							
4	SALARIES AND WAGES							
5	Temporary help -----	(1.9)	(2.2)	(2.4)	\$6,827	\$6,276	\$6,276	
6	OPERATING EXPENSES							
7	Communication services -----				\$1	\$25	\$25	
8	Travel -----				1,519	2,000	2,000	
9	Supplies and material -----				15	50	50	
10	Totals, Operating Expenses -----				\$1,535	\$2,075	\$2,075	
11	EQUIPMENT -----				-	\$300	\$300	
12	Totals, Bureau of Plant Pathology -----				\$8,362	\$8,651	\$8,651	
13	Unallocated—anticipated expansion of existing projects and/or new projects -----				-	14,602	14,602	
14	TOTAL EXPENDITURES -----				\$122,855	\$150,000	\$150,000	
15	Amount paid by Federal Government -----				61,427	75,000	75,000	
16	NET TOTAL EXPENDITURES -----				\$61,428	\$75,000	\$75,000	
17	RECAPITULATION BY OBJECT							
18	Salaries and Wages:							CHANGE FROM 1951-52
19	Positions now authorized -----				\$88,074	\$98,208	\$98,208	-
20	Operating expenses -----				32,297	36,040	36,040	-
21	Equipment -----				2,484	1,150	1,150	-
22	Unallocated -----				-	14,602	14,602	-
23	TOTALS -----				\$122,855	\$150,000	\$150,000	-
24	Amounts payable by Federal Government -----				61,427	75,000	75,000	-
25	NET TOTAL EXPENDITURES -----				\$61,428	\$75,000	\$75,000	-
26	CONTROL AND ERADICATION OF PULLORUM DISEASE							
27	Analysis							
28	Under the provisions of Chapter 1179, Statutes of 1947, the department has participated in the program of the control of pullorum disease to the extent of paying a portion of the cost of such program. No change from the past degree of participation is contemplated.							
29	OPERATING EXPENSES							
30	Services by California Poultry Improvement Advisory Board -----				\$85,000	\$85,000	\$85,000	
31	FOR MAINTENANCE, ALTERATIONS AND REPAIRS TO DRIVEWAYS, GROUNDS, BUILDINGS, FACILITIES AND EQUIPMENT AT BORDER QUARANTINE AND FRUIT AND VEGETABLE STANDARDIZATION INSPECTION STATIONS							
32	Detail by Project							
33	Maintenance and repairs to driveways and grounds -----				\$3,321	- <sup>a</sup>	- <sup>a</sup>	
34	Maintenance and repairs to buildings -----				5,324	- <sup>a</sup>	- <sup>a</sup>	
35	Maintenance and repairs to facilities -----				3,307	- <sup>a</sup>	- <sup>a</sup>	
36	TOTAL EXPENDITURES -----				\$11,952	- <sup>a</sup>	- <sup>a</sup>	

<sup>a</sup> Transferred to support as a regular continuing operating expenditure.

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	GENERAL FUND			
3				
4	Departmental Administration:			
5	Miscellaneous income -----	\$768	\$600	\$600
6	Division of Plant Industry:			
7	Bureau of Entomology:			
8	Apiary brand registration fees -----	47	50	50
9	Bureau of Plant Quarantine Service:			
10	Miscellaneous income -----	35	-	-
11	Bureau of Predatory Animal Control:			
12	Miscellaneous income -----	28	-	-
13				
14	Totals, Division of Plant Industry -----	\$110	\$50	\$50
15	Division of Animal Industry:			
16	Bureau of Dairy Service:			
17	Licenses, fees, and penalties -----	\$34,467	\$33,505	\$34,485
18	Bureau of Meat Inspection:			
19	Licenses and fees -----	90	152	152
20				
21	Totals, Division of Animal Industry -----	\$34,557	\$33,657	\$34,637
22	Division of Marketing:			
23	Bureau of Milk Control:			
24	Licenses -----	\$100	\$100	\$100
25	Bureau of Fruit and Vegetable Standardization:			
26	Seed potato certification fees -----	35,398	40,250	41,200
27	Bureau of Weights and Measures:			
28	Licenses and penalties -----	43,602	34,630	35,005
29	Miscellaneous income -----	139	-	-
30				
31	Totals, Bureau of Weights and Measures -----	\$43,741	\$34,630	\$35,005
32				
33	Totals, Division of Marketing -----	\$79,239	\$74,980	\$76,305
34				
35	TOTAL REVENUES -----	\$114,674	\$109,287	\$111,592
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## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION						
2	Analysis						
3							
4	Included under this item is a recapitulation of the amounts chargeable to the Department of Agriculture Fund for a proportionate share						
5	of General Fund financed services rendered to the several special fund activities.						
6							
7	OPERATING EXPENSES						
8	Pro rata departmental administration.....				\$98,072	\$96,800	\$101,000
9	Pro rata general fiscal administration.....				45,512	47,767	48,000
10	Pro rata Attorney General's service.....				16,600	16,550	16,550
11	Workmen's compensation insurance.....				4,972	10,196	9,896
12	Automobile insurance.....				4,504	6,107	6,915
13							
14	Totals, Administration.....				\$169,660	\$177,420	\$182,361
15							
16	Deduct amounts distributed as "pro rata overhead expenses" to each						
17	Department of Agriculture Fund function.....				169,660	177,420	182,361
18							
19	Net Totals, Administration.....				-	-	-
20							
21	DIVISION OF PLANT INDUSTRY						
22	NURSERY SERVICE						
23	Analysis						
24	This service is charged with the regulation of the movement of nursery stock to prevent the distribution of pests; the licensing of per-						
25	sons engaged in the nursery business; and the registry and certification of trees and plants as to freedom from pests. The decrease						
26	from the current year is principally because the biennial directory of nurserymen is published and distributed only in alternate						
27	years. A supplement of new licensees only will be published in the budget year.						
28							
29	SALARIES AND WAGES						
30	Supervisor of nursery service.....	1	1	1	\$458-556	\$5,519	\$5,796
31	Assistant supervisor of nursery service.....	1	1	1	395-481	5,001	5,254
32	District nursery inspector.....	4.9	5	5	325-395	21,888	22,507
33	Junior plant quarantine inspector.....	0.8	1	1	281-341	3,484	3,660
34	Senior stenographer-clerk.....	1	1	1	255-310	3,585	3,720
35	Intermediate stenographer-clerk.....	0.1	1	1	220-268	2,651	2,784
36	Intermediate typist-clerk.....	1.9	1	1	210-255	2,651	2,784
37	Seasonal and temporary help.....	(0.2)	(0.4)	(0.2)	(345)	840	420
38							
39	Totals, Positions Now Authorized.....	10.7	11	11	\$43,469	\$45,619	\$46,925
40	Estimated salary savings.....	-	-0.4	-0.6	-	-900	-1,200
41							
42	Totals, Salaries and Wages.....	10.7	10.6	10.4	\$43,469	\$44,719	\$45,725
43							
44	OPERATING EXPENSES						
45	Office.....				\$670	\$1,300	\$1,000
46	Printing.....				1,078	4,250	1,350
47	Telephone and Telegraph:						
48	Exchange charges.....				391	450	500
49	Long distance toll charges.....				204	225	225
50	Teletype and telegraph.....				26	30	30
51	Postage.....				985	1,900	1,100
52	Freight, cartage, and express.....				43	50	50
53	Traveling.....				4,667	5,800	5,800
54	Automobile—operating.....				3,751	4,350	4,350
55	Light, heat, and power.....				152	175	175
56	Rent—building space.....				2,436	2,446	2,486
57	Janitor service.....				248	280	280
58	Field.....				138	575	350
59	Repairs and alterations.....				175	100	100
60	Pro rata overhead expenses.....				5,077	5,277	5,390
61							
62	Totals, Operating Expenses.....				\$20,041	\$27,208	\$23,186
63							
64	EQUIPMENT						
65	Office—replacement.....				-	\$242	\$50
66	Office—additional.....				\$255	379	180
67	Automobile—replacement.....				-	900	1,025
68	Field—replacement.....				-	50	50
69	Field—additional.....				-	258	50
70	Automobile accessories.....				53	76	76
71							
72	Totals, Equipment.....				\$308	\$1,905	\$1,431
73							
74	Totals, Nursery Service.....				\$63,818	\$73,832	\$70,342

## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF FIELD CROPS						
2							
3							
4	Analysis						
5							
6	This bureau is charged with inspection and registration of public grain warehouses for insect control purposes, enforcement of the						
7	proper labeling of commercial feeding stuffs through inspection and analysis, optional licensing, bonding and inspection of ware-						
8	houses storing agricultural products, and inspection and grade certification under U. S. standards, upon application, of such field						
9	crops as grain, flaxseed, rice (rough and milled), beans, peas, hay, and hops. No change is contemplated in operations from the						
10	current year except the addition of one auditor, grade II, for audit of self-assessed tax which becomes effective July 1, 1952,						
11	under Chapter 115, Statutes of 1951; and one junior typist-clerk in lieu of temporary help due to increased grain inspections						
12	at Stockton.						
13							
14	SALARIES AND WAGES						
15	Bonded Warehouse Inspection:						
16	Senior field crop inspector				SALARY RANGE		
17	(part salary) -----	0.2	0.2	0.2	\$325-395	\$1,128	\$1,128
18	Field Crops Inspection:						
19	Supervising field crop inspector -----	2	2	2	395-481	11,544	11,544
20	Senior field crop inspector -----	9	10	10	325-395	46,272	47,172
21	Junior field crop inspector -----	7.5	9	9	281-341	33,609	34,869
22	Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
23	Military leave -----	—	(0.1)	(0.1)	—	300	300
24	Seasonal and temporary help -----	(16)	(15)	(15)	(51,862)	52,000	49,600
25	Grain Warehouse Inspection:						
26	Senior field crop inspector						
27	(part salary) -----	0.5	0.5	0.5	325-395	2,370	2,370
28	Commercial Feeding Stuffs Service:						
29	Chief of bureau -----	1	1	1	584-710	8,520	8,520
30	Assistant chief of bureau -----	1	1	1	505-613	7,356	7,356
31	Supervising feed chemist -----	1	1	1	436-530	5,726	6,012
32	Supervising field crop inspector -----	1	1	1	395-481	5,772	5,772
33	Senior feed chemist -----	3	3	3	358-436	15,166	15,404
34	Vitamin assay biochemist -----	1	1	1	358-436	5,232	5,232
35	Senior field crop inspector -----	5.8	6.3	6.3	325-395	29,118	29,568
36	Junior chemist -----	5	5	5	295-358	18,891	19,611
37	Supervising clerk I -----	1	1	1	295-358	4,296	4,296
38	Junior field crop inspector -----	0.5	—	—	281-341	—	—
39	Intermediate stenographer-clerk -----	3	3	3	220-268	9,084	9,381
40	Intermediate typist-clerk -----	4	4	4	210-255	11,179	11,593
41	Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
42	Laboratory assistant -----	1	1	1	210-255	2,520	2,640
43	Janitor -----	1	1	1	200-243	2,916	2,916
44	Indefinite military leave -----	—	(0.1)	(0.1)	—	300	300
45	Seasonal and temporary help -----	(0.2)	(0.2)	(0.2)	(341)	396	396
46	Terminal Weighing:						
47	Seasonal and temporary help -----	(0.5)	(0.5)	(0.5)	(830)	1,155	1,200
48							
49	Totals, Positions Now Authorized	50.5	53	53	\$246,459	\$280,970	\$283,300
50	Proposed New Positions:						
51	Commercial Feeding Stuffs Service:						
52	Auditor II -----	—	—	1	358-436	—	4,296
53	Field Crops Inspection:						
54	Junior typist-clerk -----	—	—	1	190-231	—	2,400
55	Estimated salary savings -----	—	-2.7	-3	—	-9,000	-10,000
56							
57	Totals, Salaries and Wages -----	50.5	50.3	52	\$246,459	\$271,970	\$279,996
58	OPERATING EXPENSES						
59	Office -----				\$1,656	\$1,880	\$2,000
60	Printing -----				3,081	3,500	3,725
61	Telephone and Telegraph:						
62	Exchange charges -----				2,146	2,360	2,500
63	Long distance toll charges -----				645	700	700
64	Teletype and telegraph -----				139	150	150
65	Postage -----				1,785	1,950	2,150
66	Freight, cartage, and express -----				1,132	1,250	1,350
67	Traveling -----				13,624	14,500	16,500
68	Automobile—mileage -----				1,265	1,300	1,300
69	Automobile—operation -----				9,551	10,338	10,938
70	Light, heat, and power -----				1,646	1,700	1,700
71	Rent—building space -----				9,086	10,412	11,312
72	Janitor service -----				313	350	350
73	Field -----				470	550	550
74	Laboratory -----				4,382	5,400	6,000
75	Repairs and alterations -----				134	150	150
76	Pro rata overhead expenses -----				17,502	18,228	19,228
77	Fees to United States Government -----				11,503	12,000	12,000
78							
79	Totals, Operating Expenses -----				\$80,060	\$86,718	\$92,603
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	BUREAU OF FIELD CROPS—Continued						
3	EQUIPMENT						
4	Office—replacement -----				\$168	\$570	\$1,035
5	Office—additional -----				78	200	475
6	Automobile—replacement -----				3,529	900	4,100
7	Automobile—additional -----				—	—	1,600
8	Field—replacement -----				192	850	850
9	Field—additional -----				520	200	200
10	Laboratory—replacement -----				140	930	1,678
11	Laboratory—additional -----				2,438	3,252	8,685
12	Automobile accessories -----				81	200	200
13							
14	Totals, Equipment -----				\$7,146	\$7,102	\$18,823
15							
16	Totals, Bureau of Field Crops -----				\$333,665	\$365,790	\$391,422
17							
18							
19	SEED TESTING AND CERTIFICATION SERVICE						
20	Analysis						
21							
22	This function became effective July 4, 1950, to provide for the increased demand for certification of seed. The program is projected into the budget year without any change.						
23							
24	SALARIES AND WAGES						
25	Seasonal and temporary help -----	(3)	(4.8)	(4.8)	(\$8,713)	\$17,500	\$17,500
26							
27	Totals, Salaries and Wages -----	(3)	(4.8)	(4.8)	\$8,713	\$17,500	\$17,500
28							
29	OPERATING EXPENSES						
30	Office -----				\$34	\$100	\$100
31	Printing -----				58	250	250
32	Telephone and Telegraph:						
33	Long distance toll charges -----				28	30	30
34	Teletype and telegraph -----				—	5	5
35	Postage -----				236	200	200
36	Traveling -----				91	—	—
37	Automobile—operation -----				3	—	—
38	Laboratory -----				—	500	500
39	Repairs and alterations -----				—	150	150
40	Pro rata overhead expenses -----				583	739	745
41							
42	Totals, Operating Expenses -----				\$1,033	\$1,974	\$1,980
43							
44	EQUIPMENT						
45	Laboratory—replacement -----				—	\$1,100	—
46	Laboratory—additional -----				\$670	—	\$200
47							
48	Totals, Equipment -----				\$670	\$1,100	\$200
49							
50	Totals, Seed Testing and Certification Service -----				\$10,416	\$20,574	\$19,680
51							
52							
53	BUREAU OF CHEMISTRY						
54	Analysis						
55							
56	This function is for the control and regulation of economic poisons and fertilizing materials. It is contemplated that the operation of this activity will continue on the same scope as in the past.						
57							
58	SALARIES AND WAGES						
59	Chief of bureau -----	1	1	1	\$584-710	\$8,520	\$8,520
60	Assistant chief of bureau -----	1	1	1	505-613	6,896	7,240
61	Supervising chemist -----	1	1	1	436-530	6,360	6,360
62	District inspector of economic poisons						
63	and fertilizers -----	5	5	5	395-481	28,860	28,860
64	Auditor II -----	2	2	2	358-436	9,896	10,132
65	Senior chemist -----	6	6	6	358-436	30,107	30,836
66	Senior inspector of economic poisons						
67	and fertilizers -----	4	4	4	325-395	18,827	18,960
68	Economic entomologist II -----	1	1	1	325-395	4,740	4,740
69	Junior chemist -----	3.9	4	4	295-358	14,670	15,400
70	Inspector of economic poisons and						
71	fertilizers -----	5	5	5	281-341	19,916	20,208
72	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
73	Bio-assay laboratory technician -----	1	1	1	243-295	3,540	3,540
74	Intermediate stenographer-clerk -----	4.5	4.5	4.5	220-268	13,832	14,176
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## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF CHEMISTRY—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
5	Intermediate typist-clerk -----	3.9	5	5	\$210-255	\$13,868	\$14,398
6	Laboratory assistant -----	1	1	1	210-255	3,060	3,060
7	Indefinite military leave -----	—	(0.1)	(0.1)	—	400	400
8	Seasonal and temporary help -----	(0.5)	(0.5)	(0.5)	(1,041)	1,254	1,100
9							
10	Totals, Positions Now Authorized ..	41.3	42.5	42.5	\$171,262	\$188,466	\$191,650
11	Estimated salary savings -----	—	—1.9	—2.4	—	—6,000	—8,000
12							
13	Totals, Salaries and Wages .....	41.3	40.6	40.1	\$171,262	\$182,466	\$183,650
14							
15	<b>OPERATING EXPENSES</b>						
16	Office -----				\$2,875	\$3,200	\$3,500
17	Printing -----				4,828	6,230	6,045
18	Telephone and Telegraph:						
19	Exchange charges -----				1,638	1,800	1,900
20	Long distance toll charges -----				271	300	300
21	Teletype and telegraph -----				98	110	110
22	Postage -----				1,550	2,200	2,200
23	Freight, cartage, and express -----				849	1,150	950
24	Traveling -----				9,544	10,200	10,200
25	Automobile—operation -----				8,125	9,012	8,877
26	Light, heat, and power -----				334	350	350
27	Rent—building space -----				4,986	4,728	4,449
28	Janitor service -----				544	300	—
29	Field -----				513	560	560
30	Laboratory -----				3,682	4,000	4,000
31	Repairs and alterations -----				260	300	300
32	Pro rata overhead expenses -----				14,720	15,100	15,631
33							
34	Totals, Operating Expenses .....				\$54,817	\$59,540	\$59,372
35							
36	<b>EQUIPMENT</b>						
37	Office—replacement -----				\$325	\$340	\$450
38	Office—additional -----				515	300	681
39	Automobile—replacement -----				2,777	1,800	1,025
40	Field—replacement -----				—	100	100
41	Field—additional -----				187	500	500
42	Laboratory—replacement -----				6	1,280	2,100
43	Laboratory—additional -----				7,382	930	1,300
44	Automobile accessories -----				49	75	75
45							
46	Totals, Equipment .....				\$11,241	\$5,325	\$6,231
47	<b>Totals, Bureau of Chemistry</b> .....				\$237,320	\$247,331	\$249,253
48							
49							
50	<b>AGRICULTURAL PEST CONTROL OPERATORS</b>						
51							
52	<b>Analysis</b>						
53							
54	This function involves licensing and regulating agricultural pest control operators in accordance with Chapter 1043, Statutes of 1949.						
55	No expansion of present service is contemplated.						
56							
57	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
58	Field supervisor of agricultural pest						
59	control work -----	2	2	2	\$395-481	\$10,592	\$10,836
60	Intermediate typist-clerk -----	1	1	1	210-255	2,940	3,060
61	Seasonal and temporary help -----	(0.1)	(0.1)	(0.1)	(105)	225	225
62							
63	Totals, Salaries and Wages .....	3	3	3	\$12,063	\$13,757	\$14,121
64							
65	<b>OPERATING EXPENSES</b>						
66	Office -----				\$1,453	\$2,000	\$2,000
67	Printing -----				40	350	370
68	Telephone and Telegraph:						

## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	AGRICULTURAL PEST CONTROL						
2	OPERATORS—Continued						
3							
4	EQUIPMENT						
5	Office—additional				—	\$626	\$316
6	Automobile—additional				—	1,485	1,600
7	Field—additional				\$25	50	200
8	Automobile accessories				—	25	25
9							
10	Totals, Equipment				\$25	\$2,186	\$2,141
11							
12	Totals, Agricultural Pest Control Operators				\$18,249	\$23,357	\$23,744
13							
14	TOTALS, DIVISION OF PLANT INDUSTRY				\$663,468	\$730,884	\$754,441
15							
16							
17	DIVISION OF ANIMAL INDUSTRY						
18							
19	BUREAU OF DAIRY SERVICE						
20							
21	Analysis						
22							
23	The special fund portion of this bureau includes market milk inspection service, ice cream inspection, butter grading service, and glass-						
24	ware testing service. No increase in level of activity is contemplated.						
25							
26	SALARIES AND WAGES						
27	Dairy Service:				SALARY RANGE		
28	Specialist in milk and milk products	11	11	11	\$358-436	\$57,510	\$57,552
29	Dairy bacteriologist	1	1	1	325-395	4,740	4,740
30	Dairy inspector (part time)	0.5	0.5	0.5	295-358	1,808	1,873
31	Dairy laboratory technician	1	1	1	243-295	3,540	3,540
32	Intermediate stenographer-clerk	2	2	2	220-268	6,432	6,432
33	Intermediate typist-clerk	1	1	1	210-255	3,060	3,060
34	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(239)	210	210
35	Testing and Sampling of Fluid Milk:						
36	Dairy inspector	5	5	5	295-358	21,260	21,463
37							
38	Totals, Positions Now Authorized	21.5	21.5	21.5	\$91,170	\$98,560	\$98,870
39	Estimated salary savings	—	—0.2	—0.2	—	—500	—550
40							
41	Totals, Salaries and Wages	21.5	21.3	21.3	\$91,170	\$98,060	\$98,320
42							
43	OPERATING EXPENSES						
44	Office				\$484	\$600	\$650
45	Printing				222	650	500
46	Telephone and Telegraph:						
47	Exchange charges				673	700	750
48	Long distance toll charges				219	250	250
49	Teletype and telegraph				17	20	20
50	Postage				493	900	1,000
51	Freight, cartage, and express				280	320	350
52	Traveling				9,499	10,400	10,400
53	Automobile—operation				7,937	8,138	8,246
54	Light, heat, and power				82	90	90
55	Rent—building space				1,558	1,825	1,825
56	Field				184	200	200
57	Laboratory				1,296	1,700	1,700
58	Repairs and alterations				37	200	200
59	Pro rata overhead expenses				9,363	9,040	9,398
60	Contract laboratory analyses				6,368	6,500	6,500
61							
62	Totals, Operating Expenses				\$38,712	\$41,533	\$42,079
63							
64	EQUIPMENT						
65	Office—replacement				\$151	\$359	\$75
66	Office—additional				—	60	611
67	Automobile—replacement				1,141	900	2,050
68	Field—replacement				119	283	308
69	Field—additional				101	75	85
70	Laboratory—replacement				—	300	300
71	Laboratory—additional				924	206	175
72	Automobile accessories				47	75	100
73							
74	Totals, Equipment				\$2,483	\$2,258	\$3,704
75							
76	Totals, Bureau of Dairy Service				\$132,365	\$141,851	\$144,103
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF LIVESTOCK IDENTIFICATION</b>						
2	<b>Analysis</b>						
3	This bureau records and renews cattle brands; licenses and regulates public cattle sales yards and slaughtering establishments; and						
4	inspects hides and brands for the prevention of theft. A new position of assistant chief of bureau is recommended to act in the ab-						
5	sence of the chief—due to increases in inspection work load the chief must spend at least one-half of his time in the field.						
6	<b>SALARIES AND WAGES</b>						
7					<b>SALARY RANGE</b>		
8	Chief of bureau -----	0.3	1	1	\$584-710	\$7,095	\$7,449
9	Supervising brand inspector -----	5	5	5	325-395	23,454	23,681
10	Supervising clerk I -----	1	1	1	295-358	4,211	4,296
11	Brand inspector -----	70.4	77.4	78	281-341	303,884	310,834
12	Brand inspector (part salary) -----	5.3	6.5	6.5	25-150	23,100	23,100
13	Senior clerk -----	1	1	1	243-295	3,540	3,540
14	Intermediate stenographer-clerk -----	2	2	2	220-268	6,048	6,192
15	Intermediate clerk -----	1	1	1	210-255	2,610	2,739
16	Intermediate typist-clerk -----	5	5	5	210-255	13,850	14,227
17	Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
18	Indefinite military leave -----	-	(0.2)	(0.2)	-	600	600
19	Seasonal and temporary help -----	(1)	(1)	(1.5)	(2,404)	2,640	3,840
20	Totals, Positions Now Authorized --	92	100.9	101.5	\$330,557	\$394,092	\$403,558
21	Proposed New Positions:						
22	Assistant chief of bureau -----	-	-	1	505-613	-	6,060
23	Estimated salary savings -----	-	-3	-4	-	-9,000	-12,000
24	Totals, Salaries and Wages -----	92	97.9	98.5	\$330,557	\$385,092	\$397,618
25	<b>OPERATING EXPENSES</b>						
26	Office -----				\$2,903	\$3,300	\$3,600
27	Printing -----				4,512	5,750	10,420
28	Telephone and Telegraph:						
29	Exchange charges -----				752	850	900
30	Long distance toll charges -----				1,474	1,600	1,600
31	Teletype and telegraph -----				158	180	200
32	Postage -----				2,207	2,500	2,700
33	Freight, cartage, and express -----				385	440	480
34	Traveling -----				26,587	42,000	43,200
35	Automobile—mileage -----				9,884	11,000	11,000
36	Automobile operation -----				28,383	35,642	35,642
37	Rent—building space -----				1,720	1,720	1,720
38	Field -----				667	750	750
39	Pro rata overhead expenses -----				20,262	22,004	22,901
40	Sale of estrays -----				4,004	4,500	4,500
41	Totals, Operating Expenses -----				\$103,898	\$132,236	\$139,613
42	<b>EQUIPMENT</b>						
43	Office—replacement -----				\$7	\$150	\$300
44	Office—additional -----				45	293	1,288
45	Automobile—replacement -----				5,507	9,900	8,200
46	Automobile—additional -----				-	7,625	-
47	Field—replacement -----				-	450	700
48	Field—additional -----				412	200	200
49	Automobile accessories -----				277	400	400
50	Totals, Equipment -----				\$6,248	\$19,018	\$11,088
51	Totals, Bureau of Livestock Identification -----				\$440,703	\$536,346	\$548,319
52	<b>TOTALS, DIVISION OF ANIMAL INDUSTRY</b> -----				\$573,068	\$678,197	\$692,422
53	<b>DIVISION OF MARKETING</b>						
54	<b>BUREAU OF MARKETS</b>						
55	<b>Analysis</b>						
56	This function relates to self-supporting marketing programs operating under the Agricultural Producers Marketing Act, the California						
57	Agricultural Products Marketing Act and the Processed Foodstuffs Marketing Act. No increase in level of activity is contemplated.						
58	<b>SALARIES AND WAGES</b>						
59	Seasonal and temporary help -----	(3)	(3)	(3.2)	(\$9,938)	\$10,000	\$10,500
60	Totals, Salaries and Wages -----				\$9,938	\$10,000	\$10,500



## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF MARKETS—Continued						
2	OPERATING EXPENSES						
3	Office .....				\$80	\$100	\$100
4	Printing .....				160	200	200
5	Telephone and Telegraph:						
6	Exchange charges .....				88	100	100
7	Long distance toll charges .....				171	200	200
8	Teletype and telegraph .....				55	70	70
9	Postage .....				311	350	350
10	Traveling .....				929	1,200	1,200
11	Automobile—mileage .....				240	280	280
12	Automobile—operation .....				271	400	400
13	Pro rata overhead expenses .....				2,041	1,918	1,924
14	Totals, Operating Expenses .....				\$4,346	\$4,818	\$4,824
15	Totals, Bureau of Markets .....				\$14,284	\$14,818	\$15,324
16	BUREAU OF MARKET ENFORCEMENT						
17	Analysis						
18	The Bureau of Market Enforcement administers the provisions of the Produce Dealers Act and the Processors Law. These laws afford						
19	protection to farmers from financial loss in the sale or consignment of their produce to shippers and processors. No change in the						
20	level of services is contemplated.						
21	SALARIES AND WAGES						
22					SALARY RANGE		
23	Chief of bureau .....	1	1	1	\$584-710	\$7,037	\$7,387
24	Assistant chief of bureau .....	0.9	1	1	505-613	6,060	6,360
25	District supervisor of marketing en-						
26	forcement .....	4	4	4	395-481	23,088	23,088
27	Senior investigator of marketing en-						
28	forcement .....	5	5	5	341-415	24,489	24,720
29	Investigator of marketing enforcement	6.6	7	7	295-358	29,276	29,541
30	Supervising clerk I .....	1	1	1	295-358	4,296	4,296
31	Senior stenographer-clerk .....	2	—	—	255-310	2,821	—
32	Senior typist-clerk .....	1	1	1	243-295	3,540	3,540
33	Intermediate stenographer-clerk .....	6	7	7	220-268	19,953	21,509
34	Intermediate typist-clerk .....	3	3	3	210-255	9,012	9,156
35	Collaborator .....	—	—	—	0-50	1,500	1,500
36	Seasonal and temporary help .....	(0.5)	(0.5)	(0.5)	(1,373)	1,800	1,800
37	Totals, Positions Now Authorized .....	30.5	30	30	\$123,830	\$132,872	\$132,897
38	Estimated salary savings .....	—	—1	—1.5	—	—3,400	—5,000
39	Totals, Salaries and Wages .....	30.5	29	28.5	\$123,830	\$129,472	\$127,897
40	OPERATING EXPENSES						
41	Office .....				\$4,111	\$4,600	\$5,000
42	Printing .....				1,446	1,750	1,600
43	Telephone and Telegraph:						
44	Exchange charges .....				2,308	2,600	2,800
45	Long distance toll charges .....				3,608	3,800	3,800
46	Teletype and telegraph .....				242	260	275
47	Postage .....				1,786	1,900	2,100
48	Freight, cartage, and express .....				56	70	80
49	Traveling .....				14,422	17,000	17,000
50	Automobile—mileage .....				407	500	500
51	Automobile—operation .....				9,425	9,793	9,793
52	Light, heat, and power .....				380	400	400
53	Rent—building space .....				9,407	9,334	9,334
54	Janitor service .....				679	750	750
55	Pro rata overhead expenses .....				15,402	15,644	16,195
56	Totals, Operating Expenses .....				\$63,679	\$68,401	\$69,627
57	EQUIPMENT						
58	Office—replacement .....				\$18	\$1,152	\$200
59	Office—additional .....				70	505	200
60	Automobile—replacement .....				1,775	1,800	5,125
61	Field—replacement .....				24	75	75
62	Automobile accessories .....				161	371	200
63	Totals, Equipment .....				\$2,048	\$3,903	\$5,800
64	Totals, Bureau of Market Enforcement .....				\$189,557	\$201,776	\$203,324

## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF MILK CONTROL						
2							
3							
4	Analysis						
5							
6	This bureau administers and enforces the laws relating to the establishment of the price for fluid milk which distributors pay to pro-						
7	ducers and minimum wholesale and minimum retail prices. There are 34 separate marketing areas in the State where producer						
8	and resale prices are established. The bureau also licenses and bonds market milk distributors, establishes minimum refrigeration						
9	rental schedules, and enforces the unfair trade practice provisions as they relate to the dairy industry.						
10	No change in program is contemplated.						
11							
12	SALARIES AND WAGES						
13	Administration:				SALARY RANGE		
14	Chief of bureau -----	1	1	1	\$584-710	\$7,511	\$7,888
15	Assistant chief of bureau -----	2	2	2	505-613	14,712	14,712
16	Auditor III -----	2.6	3	3	436-530	17,952	18,216
17	Associate research technician -----	1	1	1	436-530	6,360	6,360
18	District supervisor of milk						
19	marketing enforcement -----	4	4	4	395-481	23,088	23,088
20	Auditor II -----	16.9	17	17	358-436	87,173	88,119
21	Agricultural marketing services						
22	analyst -----	1	1	1	358-436	4,940	5,190
23	Senior fluid milk investigator -----	6	6	6	341-415	29,304	29,526
24	Fluid milk investigator -----	12.5	13	13	295-358	53,912	54,915
25	Accountant-auditor I -----	7.9	8	8	295-358	31,620	32,867
26	Supervising clerk I -----	1	1	1	295-358	4,296	4,296
27	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
28	Senior account clerk -----	1	1	1	255-310	3,307	3,470
29	Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
30	Junior accountant-auditor -----	2	5	5	268-295	12,994	16,872
31	Intermediate stenographer-clerk -----	7.3	6	6	220-268	18,600	18,231
32	Intermediate typist-clerk -----	4.6	5	5	210-255	13,916	14,452
33	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
34	Calculating machine operator -----	6	7	7	210-255	19,336	20,145
35	Key punch operator II -----	0.9	1	1	220-268	2,787	2,964
36	Junior typist-clerk -----	0.2	-	-	190-231	-	-
37	Indefinite military leave -----	-	(0.2)	(0.2)	-	800	800
38	Seasonal and temporary help -----	(1)	(2)	(2)	(4,737)	6,000	6,000
39	Office Service Unit:						
40	Senior clerk -----	1	1	1	243-295	3,540	3,540
41	Intermediate account clerk -----	0.6	-	-	210-255	840	-
42	Intermediate typist-clerk -----	4.8	5	5	210-255	14,760	14,106
43	Intermediate office appliance						
44	operator -----	1.9	1	1	210-255	2,761	2,904
45	Addressing machine operator -----	0.9	1	1	200-243	2,400	2,520
46	Junior clerk -----	1	2	2	190-231	4,660	4,900
47	Seasonal and temporary help -----	-	(0.3)	(0.3)	(39)	600	600
48							
49	Totals, Positions Now Authorized	91.1	95	95	\$352,018	\$398,489	\$407,001
50	Estimated salary savings -----	-	-8.7	-11.3	-	-26,000	-35,000
51							
52	Totals, Salaries and Wages -----	91.1	86.3	83.7	\$352,018	\$372,489	\$372,001
53							
54	OPERATING EXPENSES						
55	Office -----				\$17,309	\$19,000	\$20,750
56	Printing -----				5,957	7,220	7,795
57	Telephone and Telegraph:						
58	Exchange charges -----				3,549	4,000	4,200
59	Long distance toll charges -----				3,233	3,200	3,200
60	Teletype and telegraph -----				294	310	330
61	Postage -----				4,219	4,500	5,000
62	Freight, cartage, and express -----				85	100	100
63	Traveling -----				43,690	47,500	47,500
64	Automobile—mileage -----				320	350	350
65	Automobile—operation -----				24,825	24,036	24,036
66	Light, heat, and power -----				1,370	1,500	1,500
67	Rent—building space -----				22,843	23,208	23,208
68	Janitor service -----				2,446	2,600	2,600
69	Field -----				66	300	300
70	Expenses—local boards -----				2,415	2,700	2,700
71	Advertising—trade stimulation -----				9,362	40,000	40,000
72	Pro rata overhead expenses -----				25,512	26,156	27,118
73							
74	Totals, Operating Expenses -----				\$167,495	\$206,680	\$210,687
75							
76							
77							
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86							

## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF MILK CONTROL—Continued						
2	EQUIPMENT						
3	Office—replacement				\$1,774	\$585	\$3,665
4	Office—additional				109	921	3,056
5	Automobile—replacement				1,098	2,700	7,175
6	Field—replacement				—	100	100
7	Field—additional				184	300	300
8	Automobile accessories				264	850	850
9	Totals, Equipment				\$3,429	\$5,456	\$15,146
10	Totals, Bureau of Milk Control				\$522,942	\$584,625	\$597,834
11	REIMBURSEMENTS						
12	Work performed for other functions—by office services unit				—22,329	—25,000	—25,000
13	Net Totals, Bureau of Milk Control				\$500,613	\$559,625	\$572,834
14	CANNING TOMATO INSPECTION						
15	Analysis						
16	This service involves the compulsory inspection of all loads of canning tomatoes received by processors and delivered by growers. This activity is governed by the tonnage of tomatoes marketed by growers to canneries. In 1951-52 it is estimated about 2,500,000 tons will be inspected; however, in 1952-53 a return to a normal inspection of about 1,000,000 tons is anticipated. Equipment includes \$4,500 for 150 tables for more efficient use of color-meters allowed by Chapter 66, Statutes of 1951.						
17	SALARIES AND WAGES						
18	Supervising clerk I	1	1	1	\$295-358	\$4,296	\$4,296
19	Intermediate typist-clerk	1	1	1	210-255	3,060	3,060
20	Stock clerk	1	1	1	231-281	3,073	3,229
21	Seasonal and temporary help	(65)	(124)	(68)	(207-812)	374,939	203,535
22	Totals, Salaries and Wages	3	3	3	\$217,330	\$385,368	\$214,120
23	OPERATING EXPENSES						
24	Office				\$1,447	\$1,700	\$1,700
25	Printing				3,974	3,525	3,525
26	Telephone and Telegraph:						
27	Exchange charges				1,453	2,000	1,750
28	Long distance toll charges				3,028	3,600	3,200
29	Teletype and telegraph				31	50	30
30	Postage				789	900	800
31	Freight, cartage, and express				141	250	250
32	Traveling				13,446	20,000	15,000
33	Automobile—mileage				27,873	40,000	30,000
34	Light, heat, and power				587	700	700
35	Rent—building space				6,205	6,380	6,380
36	Field				1,094	1,500	1,200
37	Repairs and alterations				89	100	100
38	Pro rata overhead expenses				14,856	16,177	15,294
39	Totals, Operating Expenses				\$75,013	\$96,882	\$79,929
40	EQUIPMENT						
41	Office—replacement				\$523	\$526	\$586
42	Office—additional				293	601	363
43	Field—replacement				712	200	1,725
44	Field—additional				—	350	5,925
45	Totals, Equipment				\$1,528	\$1,677	\$8,599
46	Totals, Canning Tomato Inspection				\$293,871	\$483,927	\$302,648
47	WINTER SEED POTATO TEST PLOT						
48	Analysis						
49	This project consists of planting and growing certified seed potato samples for California growers. A continuation of the current program level is contemplated.						
50	SALARIES AND WAGES						
51	Seasonal and temporary help	(0.3)	(0.5)	(0.5)	(\$942)	\$1,667	\$1,667
52	Totals, Salaries and Wages				\$942	\$1,667	\$1,667



## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	WINTER SEED POTATO TEST PLOT—Continued						
2	OPERATING EXPENSES						
3	Office -----				—	\$10	\$10
4	Printing -----				\$13	15	15
5	Telephone and Telegraph:						
6	Teletype and telegraph -----				1	—	—
7	Freight, cartage, and express -----				663	800	800
8	Traveling -----				260	500	500
9	Automobile—operation -----				279	300	300
10	Light, heat, and power -----				88	100	100
11	Rent—building space -----				50	50	50
12	Field -----				274	600	600
13	Pro rata overhead expenses -----				124	158	159
14							
15	Totals, Operating Expenses -----				\$1,752	\$2,533	\$2,534
16	EQUIPMENT						
17	Office—replacement -----				—	\$10	\$10
18	Office—additional -----				—	10	10
19	Field—replacement -----				\$10	50	50
20	Field—additional -----				—	100	100
21							
22	Totals, Equipment -----				\$10	\$170	\$170
23							
24	Totals, Winter Seed Potato Test Plot -----				\$2,704	\$4,370	\$4,371
25	SHIPPING POINT INSPECTION						
26	Analysis						
27	This bureau, in cooperation with the United States Department of Agriculture, makes inspections and issues federal-state certificates covering pack, size, quality, condition and grade of fruits, nuts, and vegetables based on U. S. Standards or other recognized standards. This service is furnished on requests of shippers or other financially interested parties and the income and expenditures are governed by the volume of products offered for inspection. It is contemplated that the activities will continue at approximately the same level as the current year.						
28							
29	SALARIES AND WAGES						
30	Chief of bureau (part salary) <sup>a</sup> -----	0.9	0.9	0.9	\$584-710	\$7,520	\$7,520
31	Assistant chief of bureau						
32	(part salary) <sup>a</sup> -----	1.7	1.7	1.7	505-613	13,052	13,052
33	Supervising shipping point inspector -----	2	2	2	395-481	11,544	11,544
34	District shipping point inspector -----	12	12	12	325-395	56,880	56,880
35	Senior shipping point inspector -----	28.3	30	30	281-341	120,904	121,656
36	Intermediate shipping point inspector -----	15.5	17	17	281-341	66,652	67,908
37	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
38	Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
39	Senior clerk -----	1	1	1	243-295	3,540	3,540
40	Intermediate stenographer-clerk -----	1	1	1	220-268	2,916	3,060
41	Intermediate typist-clerk -----	8.6	9	9	210-255	26,225	26,772
42	Indefinite military leave -----	—	(0.5)	(0.5)	—	1,500	1,500
43	Seasonal and temporary help -----	(155)	(155)	(155)	(450-727)	464,200	464,200
44							
45	Totals, Positions Now Authorized -----	73	76.6	76.6	\$741,352	\$782,193	\$784,892
46	Estimated salary savings -----	—	—4.4	—5.6	—	—14,000	—20,600
47							
48	Totals, Salaries and Wages -----	73	72.2	71	\$741,352	\$768,193	\$764,892
49	OPERATING EXPENSES						
50	Office -----				\$5,978	\$6,600	\$7,200
51	Printing -----				2,192	3,050	2,600
52	Telephone and Telegraph:						
53	Exchange charges -----				3,329	3,660	3,850
54	Long distance toll charges -----				8,314	8,500	8,500
55	Teletype and telegraph -----				1,622	1,800	2,000
56	Postage -----				2,508	2,700	3,000
57	Freight, cartage, and express -----				1,028	1,150	1,200
58	Traveling -----				120,328	152,900	152,900
59	Automobile—mileage -----				67,779	68,900	68,900
60	Automobile—operation -----				16,174	18,045	18,045
61	Light, heat, and power -----				1,265	1,400	1,400
62	Rent—building space -----				18,427	21,645	21,645
63	Janitor service -----				1,495	1,650	1,750
64	Field -----				1,585	1,700	1,700
65	Fees to U. S. Government -----				43,121	48,000	48,000
66	Pro rata overhead expenses -----				32,604	34,817	35,797
67							
68	Totals, Operating Expenses -----				\$327,749	\$376,517	\$378,487

<sup>a</sup> Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.

### Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SHIPPING POINT INSPECTION—Continued						
4	EQUIPMENT						
5	Office—replacement				\$890	\$820	\$1,154
6	Office—additional				1,972	1,100	2,001
7	Automobile—replacement				6,653	900	1,025
8	Field—replacement				972	1,365	590
9	Field—additional				175	640	855
10	Automobile accessories				337	550	550
11	Totals, Equipment				\$10,999	\$5,375	\$6,175
14	Totals, Bureau of Shipping Point Inspection				\$1,080,100	\$1,150,085	\$1,149,554
17	GASOLINE, DISTILLATE AND OIL INSPECTION, AND						
18	ANTIFREEZE REGISTRATION						
20	Analysis						
22	This service issues motor fuel pump license tags and antifreeze registration certificates and enforces laws for the prevention of adultera-						
23	tions and misrepresentations. The budget is based upon continuation of the present level of activity.						
25	SALARIES AND WAGES						
26	Chief of bureau	1	1	1	SALARY RANGE \$584-710	\$8,520	\$8,520
27	Supervising investigator, petroleum						
28	products	1	1	1	395-481	5,190	5,452
29	Petroleum products chemist	2	2	2	358-436	10,464	10,464
30	Senior investigator petroleum products	5.9	6	6	325-395	27,786	28,050
31	Investigator, petroleum products	4.3	5	5	295-358	19,568	20,142
32	Junior chemist	0.6	2	2	295-358	7,140	7,500
33	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
34	Intermediate stenographer-clerk	—	0.5	0.5	220-268	1,608	1,608
35	Intermediate typist-clerk	3	3	3	210-255	9,036	9,180
36	Junior typist-clerk	0.7	1	1	190-231	2,290	2,410
37	Indefinite military leave	—	(0.2)	—	—	620	—
38	Seasonal and temporary help	(0.7)	(0.8)	(0.8)	(1,721)	1,900	1,900
40	Totals, Positions Now Authorized	19.5	22.5	22.5	\$78,772	\$97,842	\$98,946
41	Estimated salary savings	—	—1.5	—1.8	—	—5,000	—6,000
43	Totals, Salaries and Wages	19.5	21	20.7	\$78,772	\$92,842	\$92,946
45	OPERATING EXPENSES						
46	Office				\$1,064	\$1,100	\$1,200
47	Printing				1,695	2,175	2,000
48	Telephone and Telegraph:						
49	Exchange charges				540	600	640
50	Long distance toll charges				369	390	410
51	Teletype and telegraph				58	70	80
52	Postage				1,400	1,500	1,610
53	Freight, cartage, and express				170	200	210
54	Traveling				6,412	7,000	7,000
55	Automobile—operation				5,922	7,935	7,935
56	Light, heat, and power				293	350	350
57	Rent—building space				4,360	4,761	4,761
58	Janitor service				459	500	500
59	Field				426	500	500
60	Laboratory				1,013	1,100	1,100
61	Repairs and alterations				—	100	100
62	Pro rata overhead expenses				10,858	11,238	11,649
64	Totals, Operating Expenses				\$35,039	\$39,519	\$40,045
66	EQUIPMENT						
67	Office—replacement				—\$12	\$25	\$25
68	Office—additional				291	386	50
69	Automobile—replacement				1,179	—	3,075
70	Automobile—additional				5,123	—	—
71	Field—replacement				—	50	50
72	Field—additional				72	150	660
73	Laboratory—replacement				—	100	100
74	Laboratory—additional				11	3,610	900
75	Automobile accessories				7	150	150
77	Totals, Equipment				\$6,671	\$4,471	\$5,010
79	Totals, Gasoline, Distillate, and Oil Inspection, and				\$120,482	\$136,832	\$138,001
80	Antifreeze Registration						
82	TOTALS, DIVISION OF MARKETING				\$2,201,611	\$2,551,433	\$2,386,056



## DEPARTMENT OF AGRICULTURE—Continued

## Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2								
3	RECAPITULATION BY OBJECT							
4	Salaries and Wages:							CHANGE FROM
5	Positions now authorized -----	436.1	459	459.6	\$2,427,875	\$2,847,395	\$2,705,947	1951-52
6	Proposed new positions -----	-	-	3	-	-	12,756	—\$141,448
7	Estimated salary savings -----	-	—23.8	—30.4	-	—73,800	—97,750	12,756
8								—23,950
9	Totals, Salaries and Wages -----	436.1	435.2	432.2	\$2,427,875	\$2,773,595	\$2,620,953	—\$152,642
10	Operating expenses -----				979,795	1,151,973	1,152,448	475
11	Equipment -----				52,806	59,946	84,518	24,572
12								
13	TOTALS -----				\$3,460,476	\$3,985,514	\$3,857,919	—\$127,595
14	Reimbursements:							
15	Bureau of Milk Control:							
16	Services rendered to other functions by Office Service Unit -----				—22,329	—25,000	—25,000	-
17								
18	NET TOTAL EXPENDITURES -----				\$3,438,147	\$3,960,514	\$3,832,919	—\$127,595

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				

## CANNING TOMATO INSPECTION

## Analysis

Chapter 66, Statutes of 1951, appropriated \$90,000 for the purchase of 150 color-meters (bridge-spectrophotometers) for the purpose of accurately testing tomatoes for conformity with the color requirements established by law.

## EQUIPMENT

Purchase of 150 color-meters ----- \$90,000

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	

## DEPARTMENT OF AGRICULTURE FUND

44	Accumulated surplus, July 1 -----	\$2,474,844	\$2,973,152	\$3,280,000	
45	Revenues <sup>a</sup> -----	4,081,663	4,530,475	4,193,375	
46					
47	Total Resources -----	\$6,556,507	\$7,503,627	\$7,473,375	
48	Less Expenditures:				
49	Support -----	3,438,147	3,960,514	3,832,919	
50	Other current expenses -----	—	90,000	—	
51	Claims of Secretary of Board of Control -----	51	41	65	
52	Contributions to State Employees' Retirement System -----	145,157	173,072	170,361	
53					
54	Total Expenditures -----	\$3,583,355	\$4,223,627	\$4,003,345	
55					
56	Accumulated Surplus, June 30 -----	\$2,973,152	\$3,280,000	\$3,470,030	
57					
58	<sup>a</sup> Detail of Revenues:				
59	Nursery Service, licenses and fees -----	\$149,811	\$100,000	\$103,400	
60	Bureau of Field Crops, licenses and fees -----	441,047	435,700	442,200	
61	Seed Testing and Certification, fees -----	11,859	20,000	20,000	
62	Bureau of Chemistry, licenses and fees -----	284,889	284,700	266,700	
63	Agricultural Pest Control Operators, licenses -----	21,097	21,600	21,600	
64	Bureau of Dairy Service, licenses and fees -----	113,940	115,825	118,575	
65	Bureau of Livestock Identification, licenses and fees -----	550,002	624,730	669,730	
66	Bureau of Markets, fees -----	13,288	11,800	11,800	
67	Bureau of Market Enforcement, licenses and fees -----	254,298	253,820	253,820	
68	Bureau of Milk Control, licenses and assessments -----	694,323	607,800	622,800	
69	Canning Tomato Inspection, fees -----	294,528	693,000	300,000	
70	Winter Seed Potato Test Plot, fees -----	1,994	4,500	4,500	
71	Bureau of Shipping Point Inspection, fees -----	1,078,025	1,200,000	1,200,000	
72	Gasoline, Distillate, and Oil Inspection and Antifreeze Registra-				
73	tion, licenses and fees -----	172,562	157,000	158,250	
74					
75	Totals -----	\$4,081,663	\$4,530,475	\$4,193,375	



## POULTRY IMPROVEMENT COMMISSION

The Poultry Improvement Commission conducts official tests of poultry breeding stock to provide California's poultry industry with accurate data on the various types and strains of chickens.

Office at Modesto

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>Poultry Testing Project</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$65,843	\$66,073	\$71,902	
8	Deficiency authorization-----	8,912	4,101	-	
9					
10	Total Available-----	\$74,755	\$70,174	\$71,902	
11	Unexpended balance, estimated savings-----	-5,636 <sup>a</sup>	-600 <sup>b</sup>	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$69,119	\$69,574	\$71,902	
14	Contributions to State Employees' Retirement Fund-----	1,868	2,222	2,893	
15					
16	<b>TOTAL EXPENDITURES</b> -----	\$70,987	\$71,796	\$74,795	
17					
18	<b>GENERAL ANALYSIS</b>				
19					
20					
21	Number of positions-----	10.8	10.8	10.8	-
22					
23	During the current fiscal year the commission will conduct three separate types of tests: the Standard Test, the Random Sample Egg				
24	Laying Test, and the Random Sample Meat Test. The program for 1952-53 is based upon the continuation of the present level of				
25	service.				
26					
27					
28	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
29	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
30		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
31					
32					
33	<b>ADMINISTRATION</b>				
34					
35	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
36	Resident manager-----	1	1	1	
37	Assistant manager-----	1	1	1	
38	Poultry assistant-----	5.8	6	6	
39	Intermediate clerk-----	1	1	1	
40	Senior stenographer-clerk-----	1	1	1	
41	Intermediate account clerk-----	1	1	1	
42	Temporary help-----	(0.4)	(0.4)	(0.4)	
43					
44	Totals, Positions Now Authorized--	10.8	11	11	
45	Estimated salary savings-----	-	-0.2	-0.2	
46					
47	Totals, Salaries and Wages-----	10.8	10.8	10.8	
48					
49	<b>OPERATING EXPENSES</b>				
50	Office-----	\$1,657	\$1,760	\$1,920	
51	Printing-----	238	200	262	
52	Telephone and Telegraph:				
53	Exchange charges-----	176	195	205	
54	Long distance-----	209	180	180	
55	Teletype and telegraph-----	70	75	75	
56	Postage-----	791	830	908	
57	Travel, commission-----	1,963	2,000	2,000	
58	Travel, staff-----	149	300	300	
59	Tractor expense-----	234	150	200	
60	Truck expense-----	220	150	200	
61	Freight, cartage, and express-----	80	90	90	
62	Heat, light, and power-----	1,248	1,200	1,200	
63	Pro rata general administrative charges-----	2,182	2,613	2,650	
64	Compensation insurance premiums-----	437	400	400	
65	Accounting services-----	2,683	1,706	1,800	
66	Plaque or certificate awards-----	-	-	250	
67	Cash awards-----	5,000	-	-	
68	Maintenance of buildings-----	1,569	1,000	1,000	
69	Field-----	1,711	2,000	2,000	
70	Feed-----	14,982	18,478	18,478	
71	Miscellaneous poultry supplies-----	635	500	700	
72					
73	Totals, Operating Expenses-----	\$36,234	\$33,827	\$34,818	

<sup>a</sup> Composed of savings in salaries and wages, \$489; operating expenses, \$4,135; equipment, \$1,012.

<sup>b</sup> Composed of savings in salaries and wages, \$600.

**POULTRY IMPROVEMENT COMMISSION—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	EQUIPMENT							
5	Office—replacement -----				\$34	\$50	\$100	
6	Office—additional -----				1,715	428	700	
7	Field—replacement -----				56	100	170	
8	Field—additional -----				753	1,050	840	
9								
10	Totals, Equipment -----				\$2,558	\$1,628	\$1,810	
11								
12	TOTAL EXPENDITURES FOR SUPPORT -----				\$69,803	\$70,258	\$72,586	
13								
14	REIMBURSEMENTS							
15	Rent of living quarters -----				—684	—684	—684	
16								
17	NET TOTALS, EXPENDITURES FOR SUPPORT -----				\$69,119	\$69,574	\$71,902	
18								
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## DEPARTMENT OF CORRECTIONS

The department has been established to integrate and correlate the correctional activities of the State. It is responsible for the administrative control and operation of all state institutions for adult felons. The department also inspects prisons and jails and makes recommendations on plans and specifications of facilities costing \$1,500 or more.

## SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	INCREASE FROM 1951-52	
1	EXPENDITURES					
2	Support:					
3	Departmental Administration	\$236,230	\$272,987	\$318,228	\$45,241	(16.6%)
4	Board of Corrections	197	66,196	-	-66,196	-
5	Medical Facility	769,825	1,115,011	1,256,514	141,503	(12.7%)
6	Institution for Men, Chino	1,714,615	2,161,842	2,318,340	156,498	(7.2%)
7	State Prison at Folsom	2,266,496	2,293,552	2,243,676	-49,876	(-2.2%)
8	State Prison at San Quentin	3,572,238	3,870,212	3,847,582	-22,630	(-0.6%)
9	State Prison at Soledad	814,242	1,252,361	1,897,869	645,508	(51.5%)
10	Deuel Vocational Institution	1,014,004	1,041,669	1,098,801	57,132	(5.5%)
11	Institution for Women	392,928	437,710	482,562	44,852	(10.2%)
12	Adult Authority	525,660	644,229	661,745	17,516	(2.7%)
13	Board of Trustees, Institution for Women	49,936	61,539	65,735	4,196	(6.8%)
14						
15	Totals, Support	\$11,356,371	\$13,217,308	\$14,191,052	\$973,744	(7.4%)
16	Other Current Expenses:					
17	Departmental Administration:					
18	Transportation of prisoners	\$146,571	\$95,000	\$77,000	-\$18,000	(-18.9%)
19	Returning fugitives from justice from outside the State	163,655	180,000	180,000	-	-
20	Trials of inmates	6,464	10,000	10,000	-	-
21	Comprehensive liability insurance premiums	-	-	3,520	3,520	-
22	Board of Corrections:					
23	Compensation fees and expenses involved in obtaining					
24	confidential information for special crime commission	-	45,000	-	-45,000	-
25	Medical Facility:					
26	Initial inventory	-	19,800	-	-19,800	-
27	Institution for Men, Chino:					
28	Initial inventory	-	15,000	-	-15,000	-
29	State Prison at San Quentin:					
30	Replacement of fire loss	-	30,420	-	-30,420	-
31	State Prison at Soledad:					
32	Initial inventory	-	40,000	-	-40,000	-
33	Institution for Women:					
34	Expenses of moving institution from Tehachapi to Corona	-	-	30,000	30,000	-
35						
36	Totals, Other Current Expenses	\$316,690	\$435,220	\$300,520	-\$134,700	(-30.9%)
37						
38	TOTAL EXPENDITURES	\$11,673,061	\$13,652,528	\$14,491,572	\$839,044	(6.1%)

## STATEMENT OF POPULATION—ADULT PRISON FACILITIES

FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1950	ACTUAL June 30, 1951	ESTIMATED June 30, 1952	ESTIMATED June 30, 1953	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
Medical Facility	65	700	1,000	1,000	540	963	1 000
Institution for Men, Chino:							
Institution	1,507	1,490	1,900 <sup>a</sup>	1,880 <sup>a</sup>	1,474	1,671 <sup>a</sup>	1,880 <sup>a</sup>
U. S. Forestry Camps	-	-	35	35	2	35	35
State Forestry Camps	167	180	180	180	179	181	180
Division of Highways Road Camps	106	110	110	110	96	97	98
Totals, Institution for Men	1,780	1,780	2,225	2,205	1,751	1,984	2,193
State Prison at Folsom	2,814	2,700	2,200	2,000	2,738	2,459	2,100
State Prison at San Quentin:							
Institution	4,757 <sup>a</sup>	4,250 <sup>a</sup>	3,505 <sup>a</sup>	3,915 <sup>a</sup>	4,518 <sup>a</sup>	4,168 <sup>a</sup>	3,782 <sup>a</sup>
U. S. Forestry Camps	177	230	220	220	71	97	98
State Forestry Camps	110	150	180	180	145	169	180
Division of Highways Road Camps	118	110	110	110	110	109	110
Totals, State Prison at San Quentin	5,162	4,740	4,015	4,425	4,844	4,543	4,170
State Prison at Soledad:							
Institution	700	700	1,500	1,850	684	900	1,844
U. S. Forestry Camps	-	165	115	115	28	82	82
State Forestry Camps	102	120	120	120	116	120	120
Totals, State Prison at Soledad	802	985	1,735	2,085	828	1,102	2,046
Deuel Vocational Institution:							
Institution	544	555	555	555	556	555	555
Work Camp (Deuel)	-	-	-	100	-	-	32
Totals, Deuel Vocational Institution	544	555	555	655	556	555	587
Totals, Facilities for Men	11,167	11,460	11,730	12,370	11,257	11,606	12,096
Increase over preceding year	880	293	270	640	569	349	490
	(8.6%)	(2.6%)	(2.4%)	(5.5%)	(5.3%)	(3.1%)	(4.2%)
Institution for Women	330	345	382	394	334	374	386
GRAND TOTALS, ADULT PRISON FACILITIES	11,497	11,805	12,112	12,764	11,591	11,980	12,482
Increase over preceding year	902	308	307	652	582	389	502
	(8.5%)	(2.7%)	(2.6%)	(5.4%)	(5.3%)	(3.4%)	(4.2%)

<sup>a</sup> Includes Diagnostic Clinic.



## Department of Corrections

## DEPARTMENTAL ADMINISTRATION

Central administrative office for all Department of Corrections facilities. Over-all supervision and coordination is provided by this agency.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Administration -----	\$236,230	\$272,087	\$316,428	\$44,341
7	Board Conferences -----		900	1,800	900
8					
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$236,230</b>	<b>\$272,987</b>	<b>\$318,228</b>	<b>\$45,246</b>
10					<b>(16.5%)</b>
11					
12	<b>OTHER CURRENT EXPENSES</b>				
13	Transportation of Prisoners -----	\$146,571	\$95,000	\$77,000	—\$18,000
14	Returning Fugitives From Justice From Outside the State -----	163,655	180,000	180,000	—
15	Trials of Inmates -----	6,464	10,000	10,000	—
16	Comprehensive Liability Insurance Premiums -----	—	—	3,520	3,520
17					
18	<b>TOTAL OTHER CURRENT EXPENSES</b> -----	<b>\$316,690</b>	<b>\$285,000</b>	<b>\$270,520</b>	<b>—\$14,480</b>
19					
20	<b>TOTAL EXPENDITURES</b> -----	<b>\$552,920</b>	<b>\$557,987</b>	<b>\$588,748</b>	<b>\$30,761</b>
21					<b>(5.5%)</b>
22					
23					
24	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
25					
26	<b>General Fund</b>				
27	Support:				
28	Budget Act appropriation -----	\$241,135	\$249,303	\$318,228	
29	Allocations from Salary Increase Fund -----	3,621	22,299	—	
30	Allocations from Emergency Fund -----	210	5,212	—	
31					
32	Totals Available -----	\$244,966	\$276,814	\$318,228	
33	Unexpended balances, estimated savings -----	—8,736 <sup>b</sup>	—3,827 <sup>c</sup>	—	
34					
35	Total Expenditures for Support -----	\$236,230	\$272,987	\$318,228	
36	Transportation of Prisoners:				
37	Budget Act appropriation -----	\$115,500	\$80,000	\$77,000	
38	Allocations from Emergency Fund -----	31,071	15,000	—	
39					
40	Total Expenditures for Transportation of Inmates -----	\$146,571	\$95,000	\$77,000	
41	Returning Fugitives From Justice From Outside the State:				
42	Budget Act appropriation -----	\$215,000	\$200,000	\$180,000	
43	Unexpended balance, estimated savings -----	—51,345	—20,000	—	
44					
45	Net Expenditures for Returning Fugitives From Justice From				
46	Outside the State -----	\$163,655	\$180,000	\$180,000	
47	Trials of Inmates:				
48	Budget Act appropriation -----	\$10,000	\$10,000	\$10,000	
49	Unexpended balance, estimated savings -----	—3,536	—	—	
50					
51	Total Expenditures for Trials of Inmates -----	\$6,464	\$10,000	\$10,000	
52	Comprehensive Liability Insurance Premiums:				
53	Budget Act appropriation -----	—	—	\$3,520	
54					
55	<b>TOTAL EXPENDITURES</b> -----	<b>\$552,920</b>	<b>\$557,987</b>	<b>\$588,748</b>	

## GENERAL ANALYSIS

Number of positions ----- 46.8 50 57

The increase is primarily due to three proposed new positions, a program of microfilming inmate records and temporary help and expenses necessary to complete the final report of the commission on organized crime.

<sup>a</sup> These expenditures reported in Board of Corrections budget prior to the 1951-52 Fiscal Year.

<sup>b</sup> Composed of savings in salaries and wages, \$2,906; operating expenses, \$5,799; equipment, \$144; and loss in reimbursements, \$133.

<sup>c</sup> Composed of savings in operating expenses, \$3,827.

## Department of Corrections

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>ADMINISTRATION</b>						
3							
4	The administration staff supervises and coordinates the following functions: (1) accounting, budgets and business management, (2)						
5	personnel and in-service training of employees, (3) maintenance and upkeep of plant, and construction, (4) feeding and nutrition,						
6	(5) custody and treatment, (6) prison industries, (7) compilation and dissemination of crime study data.						
7							
8	<b>Analysis</b>						
9							
10	<b>SALARIES AND WAGES:</b> The increase of \$35,183 is primarily due to the following proposed new positions:						
11	1 Semisenior accountant						\$4,296
12	This position will provide assistance to the departmental accounting officer by doing much of the routine						
13	tasks in the office so that the accounting officer can make more field trips to help the individual institutions						
14	with their accounting problems.						
15	1 Intermediate typist-clerk						2,520
16	This position will render clerical assistance in the personnel section. The personnel of the department and						
17	related documentation has increased greatly over the past several years without any increase in the clerical						
18	personnel in this section.						
19	1 Chief prison records officer						5,496
20	This position will head up the centralized inmate record section currently supervised by the Chief of the						
21	Bureau of Statistics, Department of Justice.						
22	In addition the following positions are to be transferred to Departmental Administration from the Adult						
23	Authority effective July 1, 1952:						
24	1 Supervising clerk I (to record section)						\$4,060
25	2 Intermediate file clerks (to record section)						5,722
26	1 Intermediate clerk (to record section)						2,952
27	1 Junior clerk (to general office)						2,430
28	Also, temporary help in the amount of \$1,260, equal to a position of intermediate typist-clerk for six months,						
29	has been allowed in the records section. A position of intermediate typist-clerk was allowed for one year						
30	only in 1951-52 but due to delays in inaugurating the microfilm program the position is required for another						
31	six months to complete this work.						
32	Temporary help in the amount of \$7,125 is included for the crime commission to complete its work and pub-						
33	lish a report by December 31, 1952.						
34							
35	<b>OPERATING EXPENSES:</b> The increase of \$9,500 is due principally to increased prices and provision for the proposed new posi-						
36	tions. In addition \$4,630 is provided for expenses of the Commission on Organized Crime to terminate its activities and publish a						
37	formal report, and for microfilm supplies.						
38							
39	<b>EQUIPMENT:</b> The total of \$5,434 is an increase of \$563 over the \$4,871 allowed in 1951-52. A microfilm camera and film cabinet,						
40	\$1,400, is the major item of equipment.						
41							
42	<b>SALARIES AND WAGES</b>						
43	Executive:				SALARY RANGE		
44	Director	1	1	1	\$1,167	\$13,625	\$14,000
45	Deputy director	1	1	1	782-950	11,400	11,400
46	Administrative assistant	1	1	1	436-530	5,749	6,036
47	Secretary-stenographer	1	1	1	295-358	4,296	4,296
48	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
49	Intermediate typist-clerk	1	1	1	210-255	2,880	3,024
50	Business Office:						
51	Deputy director-comptroller	1	1	1	676-821	9,735	9,852
52	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
53	Accounting officer III	1	1	1	436-530	6,060	6,360
54	Senior accountant	0.6	1	1	436-530	5,657	5,940
55	Semisenior accountant	0.4	-	-	358-436	-	-
56	Accountant-auditor I	1	1	1	295-358	4,296	4,296
57	Property inspector	1	1	1	310-376	4,262	4,476
58	Intermediate stenographer-clerk	1	1	1	220-268	2,750	2,892
59	Accounting Office:						
60	Supervising account clerk I	1	1	1	310-376	4,512	4,512
61	Intermediate account clerk	3	3	3	210-255	8,650	8,771
62	Bookkeeper I	2	2	2	255-310	7,053	7,218
63	Intermediate typist-clerk	1	1	1	210-255	2,520	2,630
64	General Office:						
65	Senior file clerk	1	1	1	243-295	3,498	3,675
66	Intermediate clerk	2	2	2	210-255	5,630	5,755
67	Junior clerk c	-	-	1	190-231	-	2,430
68	Personnel Office:						
69	Personnel officer II	1	1	1	556-676	8,112	8,112
70	Junior staff technician	0.8	1	1	295-358	3,540	3,720
71	Senior typist-clerk	1	1	1	243-295	3,540	3,540
72	Intermediate stenographer-clerk	1	1	1	220-268	2,832	2,976
73	Intermediate typist-clerk	1	1	1	210-255	2,928	3,073

c Transferred from the Adult Authority budget effective July 1, 1952.



## Department of Corrections

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Records Office:				SALARY RANGE		
5	Prison records officer I -----	1	1	1	\$295-358	\$3,996	\$4,194
6	Supervising clerk I d -----	—	—	1	295-358	—	4,060
7	Intermediate file clerk (two) d -----	2	2	4	210-255	5,275	11,260
8	Intermediate typist-clerk -----	—	2	1	210-255	5,260	2,761
9	Intermediate clerk d -----	—	—	1	210-255	—	2,952
10	Classification:						
11	Deputy director, classification and						
12	treatment -----	1	1	1	676-821	9,435	9,852
13	Supervisor of education -----	1	1	1	530-644	7,728	7,728
14	Supervisor of prison classification						
15	and parole -----	1	1	1	458-556	6,360	6,672
16	Senior sociologist -----	1	2	2	395-481	11,090	11,406
17	Senior stenographer-clerk -----	0.8	1	1	255-310	3,333	3,498
18	Intermediate stenographer-clerk -----	0.2	1	1	220-268	2,761	2,904
19	Intermediate typist-clerk -----	1	1	1	210-255	3,060	3,060
20	Consulting and Coordinating:						
21	Medical consultant -----	1	1	1	821-1,000	11,400	12,000
22	Departmental training officer -----	1	1	1	530-644	7,356	7,728
23	Associate mechanical engineer -----	1	1	1	458-556	6,594	6,924
24	Food administrator -----	1	1	1	505-613	6,756	7,095
25	Field representative -----	1	1	1	481-584	6,672	7,008
26	Assistant field representative -----	1	1	1	395-481	5,611	5,892
27	Senior stenographer-clerk -----	1	1	1	255-310	3,690	3,870
28	Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216
29	Research, Statistics and Crime Study:						
30	Deputy director, crime study -----	1	1	1	644-782	9,384	9,384
31	Senior stenographer-clerk -----	1	1	1	255-310	3,099	3,255
32	Temporary help (Crime Commission						
33	report) -----	—	—	(2.2)	(—)	—	7,125
34	Temporary help -----	(0.3)	(0.2)	(0.7)	(1,567)	1,100	2,260
35	Totals, Positions Now Authorized--	46.8	51	55	\$210,304	\$254,441	\$282,528
36	Proposed New Positions:						
37	Business Office:						
38	Semisenior accountant -----	—	—	1	358-436	—	4,296
39	Personnel Office:						
40	Intermediate typist-clerk -----	—	—	1	210-255	—	2,520
41	Records Office:						
42	Chief prison records officer -----	—	—	1	415-505	—	4,980
43	Estimated salary savings -----	—	—1	—1	—	—10,060	—15,200
44	Totals, Salaries and Wages -----	46.8	50	57	\$210,304	\$244,441	\$279,124
45	OPERATING EXPENSES						
46	Office -----				\$4,748	\$4,540	\$5,620
47	Printing -----				2,587	2,630	3,850
48	Telephone and Telegraph:						
49	Exchange charges -----				2,346	2,650	2,840
50	Long distance toll charges -----				1,847	1,960	2,070
51	Teletype and telegraph -----				132	150	150
52	Postage -----				1,260	1,400	1,610
53	Freight, cartage, and express -----				318	350	370
54	Traveling -----				8,708	9,720	10,490
55	Automobile—operation -----				5,200	5,290	5,640
56	Microfilm supplies -----				—	—	500
57	Freight audit service -----				240	—	—
58	Completion of Crime Study Commission's operations and publica-						
59	tion of report -----				—	—	4,650
60	Totals, Operating Expenses -----				\$27,386	\$28,690	\$37,790
61	EQUIPMENT						
62	Office—replacement -----				\$201	\$357	\$575
63	Office—additional -----				3,626	4,089	4,434
64	Miscellaneous—replacement -----				—	50	50
65	Miscellaneous—additional -----				—	375	375
66	Totals, Equipment -----				\$3,827	\$4,871	\$5,434
67	Totals, Administration -----				\$241,517	\$278,002	\$322,348
68	REIMBURSEMENTS						
69	Medical service to Youth Authority -----				—5,287	—5,915	—5,920
70	Net Totals, Administration -----				\$236,230	\$272,087	\$316,428

d Transferred from Adult Authority budget, effective July 1, 1952.



## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	BOARD CONFERENCES							
2								
3	The Board of Corrections correlates all programs of the correctional agencies on a policy-making level.							
4								
5	Analysis							
6	This function was transferred to the Department of Corrections, departmental administration, in the 1951-52 Fiscal Year.							
7								
8	SALARIES AND WAGES: Increase of \$500 reflects per diem for two board members in the 1952-53 Fiscal Year. Per diem for only one							
9	board member is included in the 1951-52 Fiscal Year.							
10								
11	OPERATING EXPENSES: Increase of \$400 reflects the increase in traveling expenses for the additional board member in the 1952-53							
12	Fiscal Year.							
13								
14	SALARIES AND WAGES							
15	Board member, Board of Corrections							
16	(2), \$25 per diem -----	(-)	(-)	(-)	d	\$500	\$1,000	
17								
18	OPERATING EXPENSES							
19	Traveling -----				d	\$400	\$800	
20								
21	Totals, Board Conferences-----				d	\$900	\$1,800	
22								
23								
24	RECAPITULATION BY OBJECT							
25								
26	Salaries and Wages:							CHANGE FROM
27	Positions now authorized-----	46.8	51	55	\$210,304	\$254,941	\$283,528	1951-52
28	Proposed new positions-----	-	-	3	-	-	11,796	\$28,587
29	Estimated salary savings-----	-	-1	-1	-	-10,000	-15,200	11,796
30								-5,200
31	Totals, Salaries and Wages-----	46.8	50	57	210,304	\$244,941	\$280,124	\$35,183
32	Operating expenses-----				27,386	29,090	38,590	9,500
33	Equipment-----				3,827	4,871	5,434	563
34								
35	TOTAL EXPENDITURES FOR SUPPORT-----				\$241,517	\$278,902	\$324,148	\$45,246
36	Reimbursements:							
37	Medical services to Youth Authority-----				-5,287	-5,915	-5,920	-5
38								
39	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$236,230	\$272,987	\$318,228	\$45,241
40								
41	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
42	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
43								
44								
45	TRANSPORTATION OF PRISONERS TO AND BETWEEN							
46	STATE PRISONS AND RETURNING PAROLE VIOLA-							
47	TORS TO PRISON							
48								
49	Analysis							
50	This item is decreased from the 1950-51 Fiscal Year to reflect the opening of the new reception center at Chino, the second departmental							
51	bus, and Chapter 181, Statutes of 1951, which provides for payment of actual expenses only of sheriffs delivering persons committed							
52	to the institutions.							
53								
54	OPERATING EXPENSES: Transportation costs, sheriff's fees,							
55	and traveling expenses-----				\$146,571	\$95,000	\$77,000	
56								
57	RETURNING FUGITIVES FROM JUSTICE OUTSIDE THE							
58	STATE							
59								
60	OPERATING EXPENSES: Expenses of persons employed to re-							
61	turn fugitives-----				\$163,655	\$180,000	\$180,000	
62								
63	COURT COSTS AND COUNTY CHARGES, PAYABLE UN-							
64	DER SECTION 4700, PENAL CODE IN CONNECTION							
65	WITH TRIALS OF INMATES CHARGED WITH COM-							
66	MISSION OF A CRIME OR CRIMES WHILE INCARCER-							
67	ATED IN A STATE INSTITUTION OR PRISON UNDER							
68	THE DEPARTMENT OF CORRECTIONS							
69								
70	OPERATING EXPENSES: Costs to the county of investigation,							
71	preparation, guarding, and actual trial of inmate-----				\$6,464	\$10,000	\$10,000	
72								
73	PREMIUMS ON COMPREHENSIVE LIABILITY INSURANCE							
74	COVERING CLAIMS FOR PERSONAL INJURIES OR							
75	DESTRUCTION OF PROPERTY RESULTING FROM							
76	ACTION OF EMPLOYEES OF THE DEPARTMENT OF							
77	CORRECTIONS PERFORMED IN THE LINE OF DUTY							
78								
79	Analysis							
80	This item is established to provide funds to pay the premiums on comprehensive liability insurance covering claims for personal injuries							
81	or destruction of property resulting from action of employees of the Department of Corrections performed in the line of duty.							
82								
83	OPERATING EXPENSES: Costs of premiums on comprehensive							
84	liability insurance-----				-	-	\$3,520	
85								
86	d Board Conferences transferred from Board of Corrections effective 1951-52 Fiscal Year.							

## Department of Corrections

## BOARD OF CORRECTIONS

The Board of Corrections correlates the correctional agencies and ties them together on the policy-making level.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Board Conferences -----	\$197	<sup>a</sup>	<sup>a</sup>	-
7	Expenses of Special Commissions Studying Crime Conditions in				
8	California -----	-	\$66,196	-	—\$66,196
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$197	\$66,196	-	—\$66,196
10					
11	<b>OTHER CURRENT EXPENSES</b>				
12	Compensation, Fees, and Expenses Involved in Obtaining Confi-				
13	dential Information for Special Crime Commission -----	-	\$45,000	-	—\$45,000
14	<b>TOTAL EXPENDITURES</b> -----	\$197	\$111,196	-	—\$111,196
15					
16					
17					
18	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
19					
20	<b>General Fund</b>				
21	<b>Support:</b>				
22	Budget Act appropriation -----	\$1,800	\$56,057	-	
23	Allocation from Salary Increase Fund -----	-	1,008	-	
24	Allocation from Emergency Fund -----	-	9,181	-	
25	<b>Total Available</b> -----	\$1,800	\$66,196	-	
26	Unexpended balance, estimated savings -----	—1,603	-	-	
27	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$197	\$66,196	-	
28	Compensation, fees, and expenses in obtaining confidential informa-				
29	tion for Special Crime Commission -----	-	\$45,000	-	
30	<b>TOTAL EXPENDITURES</b> -----	\$197	\$111,196	<sup>a</sup>	—\$111,196
31					
32					
33					
34					
35					
36					
37	<b>GENERAL ANALYSIS</b>				
38					
39	Number of positions -----	-	8	-	—8
40	Board conferences transferred to the departmental administration budget after the 1950-51 Fiscal Year.				
41	A crime commission was established for the 1951-52 Fiscal Year to study organized crime conditions in California. Publication of				
42	reports and completing miscellaneous activities of the crime commission are included in the Departmental Administration budget				
43	for the 1952-53 Fiscal Year. Investigations are to be completed by June 30, 1952, with the report being issued by December 31, 1952.				
44					
45					
46					
47	<b>SUPPORT EXPENDITURES</b>				
48	<b>DETAIL</b>				
49					
50					
51	<b>BOARD CONFERENCES</b>				
52					
53	<b>SALARIES AND WAGES</b>				
54	Board members, Board of Corrections				
55	(2), \$25 per diem -----	-	-	-	
56	<b>OPERATING EXPENSES</b>				
57	Traveling -----	\$122	-	-	
58	<b>Totals, Board Conferences</b> -----	\$197	<sup>a</sup>	<sup>a</sup>	
59					
60					
61					
62	<sup>a</sup> These expenditures reported in departmental administration budget.				
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					

## Department of Corrections

## BOARD OF CORRECTIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EXPENSES OF SPECIAL COMMISSION STUDYING							
2	CRIME CONDITIONS IN CALIFORNIA							
3								
4								
5	SALARIES AND WAGES				SALARY RANGE			
6	Counsel -----	-	1	-	\$1,000	\$10,000	-	
7	Assistant counsel -----	-	1	-	833	8,334	-	
8	Chief investigator -----	-	1	-	\$33-1,000	10,000	-	
9	Senior stenographer-clerk -----	-	2	-	255-310	5,922	-	
10	Intermediate stenographer-clerk -----	-	2	-	220-268	4,400	-	
11	Intermediate account clerk -----	-	1	-	210-255	2,310	-	
12								
13	Totals, Salaries and Wages -----	-	8	-	-	\$40,966	-	
14								
15	OPERATING EXPENSES							
16	Office -----	-			-	\$790	-	
17	Printing -----	-			-	3,515	-	
18	Telephone and Telegraph:							
19	Exchange charges -----	-			-	650	-	
20	Long distance toll charges -----	-			-	2,300	-	
21	Teletype and telegraph -----	-			-	50	-	
22	Postage -----	-			-	700	-	
23	Traveling -----	-			-	4,500	-	
24	Automobile—operation -----	-			-	1,800	-	
25	Rent—building space -----	-			-	4,000	-	
26								
27	Totals, Operating Expenses -----	-			-	\$18,305	-	
28								
29	EQUIPMENT							
30	Office—additional -----	-			-	\$3,625	-	
31	Automobile—additional -----	-			-	3,300	-	
32								
33	Totals, Equipment -----	-			-	\$6,925	-	
34								
35	Totals, Crime Commission -----	-			-	\$66,196	-	
36								
37	RECAPITULATION BY OBJECT							
38								
39	Salaries and Wages:							CHANGE FROM
40	Positions now authorized -----	-	8	-	\$75	\$40,966	-	1951-52
41	Operating expenses -----	-			122	18,305	-	—\$40,966
42	Equipment -----	-			-	6,925	-	—18,305
43								—6,925
44	TOTAL EXPENDITURES FOR SUPPORT -----				\$197	\$66,196	-	—\$66,196
45								
46	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
47		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
48								
49								
50	Compensation, Fees, and Expenses of Confidential Personnel Fur-							
51	nished by the Director of Corrections to the Special Commissions							
52	Assisting the Board of Corrections in the Study of Crime -----							
53					-	\$45,000	-	
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## Department of Corrections

## MEDICAL FACILITY

This institution cares for and treats inmates that are mentally ill, including psychopaths and sex offenders, and those suffering from chronic diseases.

The permanent site will be at Vacaville in Solano County.

Temporarily located at Terminal Island in the Los Angeles Harbor

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$712,544	\$902,547	\$1,256,514	
6	Allocations from Salary Increase Fund	15,032	72,195	-	
7	Allocations from Price Increase Fund	-	52,656	-	
8	Allocations from Emergency Fund	46,021	87,613	-	
9					
10	Total Available	\$773,597	\$1,115,011	\$1,256,514	
11	Unexpended balance, estimated savings	-3,772 <sup>a</sup>	-	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$769,825</b>	<b>\$1,115,011</b>	<b>\$1,256,514</b>	<b>\$141,503</b>
14					<b>(12.7%)</b>
15	<b>OTHER CURRENT EXPENSES</b>				
16	Initial Operating Inventories:				
17	Allocation from Emergency Fund	-	\$19,800	-	—\$19,800
18					
19	<b>TOTAL EXPENDITURES</b>	<b>\$769,825</b>	<b>\$1,134,811</b>	<b>\$1,256,514</b>	<b>\$121,703</b>
20					<b>(10.7%)</b>
21	<b>GENERAL ANALYSIS</b>				
22					
23	<i>Number of positions</i>	<i>143.5</i>	<i>182.5</i>	<i>200</i>	<i>17.5</i>
24					
25	<b>POPULATION AND UNIT COSTS</b>				
26	Average inmate population	540	963	1,000	37
27					(3.8%)
28	Cost per inmate	\$1,379	\$1,158	\$1,257	\$99
29					(8.5%)
30	The increase is due primarily to the addition of 18 proposed new positions, found necessary for operations after another year of experience in this new institution, decreased salary savings because of fewer new positions, and a minor increase in average daily population.				
31					
32	<b>SALARIES AND WAGES:</b> The increase of \$128,434 is due principally to the following proposed new positions, and a decrease in salary savings. Salary savings in 1951-52 are high due to the fact that all positions were authorized as of July 1, 1951, but there was delay in filling the authorized positions and in fully activating the facility.				
33					
34	1 Storekeeper I				\$3,216
35	This position will assist the present storekeeper in the receipt and storage of supplies, many of them drugs and chemicals. The physical arrangement of the institution aggravates the problem of delivery as a great many deliveries are made outside the security area and the storeroom must now be closed during times of delivery.				
36	All prisons except the two smallest have more than one person for this operation.				
37	1 Supervising Cook II				3,900
38	This position will allow relief for the food manager and culinary staff in the main kitchen, which is operated 12 hours a day every day of the year and will be responsible for the preparation of special diet meals.				
39	1 Meat Cutter				3,060
40	This position will supervise and instruct in the cutting of carcass meat by inmates and also provide partial relief for existing culinary employees. In institutions preparing and serving more than 500 regular meals a meat cutter is required where inmate instruction is also involved.				
41	8 Correctional officer				25,628
42	Five positions will provide custodial coverage, including relief, on the second shift in wings A, B, and D, where 268 acute patients are housed on several floors. Supervision of feeding, bathing, recreation, and other housekeeping activities require more than a medical technical assistant on duty during this shift.				
43	Three positions, including relief, will add to the present two officers handling inmate, vehicular, and visiting escort, inspections, inmate canteen and sick lines, etc. Other large institutions have more than five positions for this purpose.				
44	5 Medical technical assistants				16,860
45	These positions will allow double coverage on the night shift in wards 1, 2, 3, 4, each of which contains 50 mixed neurotics, aged and crippled, and worker inmates and an increase to three in the coverage on the day and evening shifts for the same wards. This additional coverage is required to prevent disciplinary infractions where employees leave the wards to obtain drugs and medications and for other reasons.				
46	1 Senior sociologist				4,740
47	1 Senior clinical psychologist				5,232
48	These positions will provide assistance in the intensive group and individual psychotherapy programs which are carried on at this institution for the various types of physically and mentally handicapped inmates received and housed therein.				
49					
50	<b>OPERATING EXPENSES:</b> The increase of \$20,538 is due to increased feeding costs for the increased population and other increased prices.				
51					
52	<b>EQUIPMENT:</b> The total of \$6,472 is an increase of \$3,422 over the \$3,050 authorized in the 1951-52 Fiscal Year. No unusual items are included.				
53					
54	<b>REIMBURSEMENTS:</b> The major portion of the \$10,891 increase is due to an increase in the number of recalcitrant tuberculars from 12 in 1951-52 to 18 in 1952-53, maintained for the Department of Public Health.				
55					
56	<sup>a</sup> Composed of savings in salaries and wages, \$6,438; operating expenses, \$16,035; equipment, \$282; and loss in reimbursements, \$18,983				
57					

## Department of Corrections

## MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Superintendent -----	1	1	1	\$1,000-1,100	\$12,900	\$13,500
6	Senior stenographer-clerk -----	1	1	1	255-310	3,086	3,242
7	Business and Accounting Office:						
8	Prison business manager -----	1	1	1	584-710	7,298	7,666
9	Accounting officer II -----	1	1	1	358-436	4,531	4,760
10	Institution bookkeeper II -----	1	1	1	295-358	3,690	3,870
11	Senior account clerk -----	1	1	1	255-310	3,216	3,372
12	Bookkeeping machine operator -----	1	1	1	220-268	2,904	3,048
13	Intermediate account clerk -----	1	2	2	210-255	5,040	5,280
14	Commissary manager I -----	1	1	1	358-436	5,254	5,254
15	Storekeeper II -----	1	1	1	310-376	4,109	4,314
16	Prison equipment clerk -----	1	1	1	295-358	3,735	3,916
17	Senior typist-clerk -----	1	1	1	243-295	2,880	3,024
18	Intermediate stenographer-clerk -----	1	1	1	220-268	2,684	2,820
19							
20	Totals, Positions Now Authorized	13	14	14	\$52,964	\$61,327	\$64,066
21	Proposed New Positions:						
22	Business and Accounting Office:						
23	Storekeeper I -----	-	-	1	268-325	-	3,216
24	Estimated salary savings -----	-	-0.8	-0.8	-	-6,300	-3,600
25							
26	Totals, Salaries and Wages -----	13	13.2	14.2	\$52,964	\$55,027	\$63,682
27							
28	OPERATING EXPENSES						
29	Office -----				\$3,927	\$5,280	\$5,915
30	Telephone and Telegraph:						
31	Exchange charges -----				999	1,100	1,150
32	Long distance toll charges -----				582	695	705
33	Teletype and telegraph -----				852	1,080	1,115
34	Postage -----				1,298	1,620	1,810
35	Freight, cartage, and express -----				1,424	1,870	1,985
36	Traveling -----				2,719	3,350	3,850
37	Cash discounts -----				-889	-900	-920
38							
39	Totals, Operating Expenses -----				\$10,912	\$14,095	\$15,610
40							
41	EQUIPMENT						
42	Office—additional -----				\$85	\$200	\$200
43							
44	Totals, Administration -----				\$63,961	\$69,322	\$79,492
45							
46							
47	SUPPORT AND SUBSISTENCE						
48							
49	SALARIES AND WAGES						
50	Feeding:				SALARY RANGE		
51	Food manager -----	1	1	1	\$395-481	\$5,772	\$5,772
52	Assistant supervising institution						
53	cook -----	2	2	2	281-341	7,605	7,976
54	Instructor in baking -----	1	1	1	†	4,092	4,092
55	Laundry:						
56	Laundry supervisor -----	1	1	1	310-376	3,855	4,044
57							
58	Totals, Positions Now Authorized	5	5	5	\$17,882	\$21,324	\$21,884
59	Proposed New Positions:						
60	Supervising cook II -----	-	-	1	325-395	-	3,900
61	Meat cutter -----	-	-	1	255-310	-	3,060
62	Estimated salary savings -----	-	-0.3	-0.3	-	-2,350	-1,300
63							
64	Totals, Salaries and Wages -----	5	4.7	6.7	\$17,882	\$18,974	\$27,544
65							
66	OPERATING EXPENSES						
67	Feeding -----				\$154,854	\$276,776	\$286,189
68	Clothing -----				21,750	37,080	37,880
69	Clothing—parolees -----				2,075	8,170	9,260
70	Housekeeping -----				7,975	15,080	16,050
71	Laundry -----				2,373	4,225	4,170
72							
73	Totals, Operating Expenses -----				\$189,027	\$341,331	\$353,549
74							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

## MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Feeding—additional				\$467	—	\$665
4	Housekeeping—additional				95	—	—
5	Miscellaneous—additional				—	\$850	850
6	Totals, Equipment				\$562	\$850	\$1,515
7	Totals, Support and Subsistence				\$207,471	\$361,155	\$382,608
8	REIMBURSEMENTS						
9	Services to Employees:						
10	Meals				—12,468	—19,380	—20,520
11	Rental of living quarters				—5,184	—5,760	—6,150
12	Laundry, shoe repair, and dry cleaning				—498	—1,873	—2,654
13	Maintenance of Department of Public Health wards				—3,102	—30,840	—39,420
14	Net Totals, Support and Subsistence				\$186,219	\$303,302	\$313,864
15	CARE AND WELFARE						
16	SALARIES AND WAGES						
17	Custodial and Personal Care:				SALARY RANGE		
18	Associate prison warden	1	1	1	\$584-710	\$8,520	\$8,520
19	Correctional captain	1	1	1	436-530	5,542	5,820
20	Correctional lieutenant	6	6	6	358-436	28,759	29,948
21	Correctional sergeant	17	18	18	310-376	76,148	78,837
22	Correctional officer	29	63	63	268-325	210,919	220,741
23	Locksmith (six months only)	—	0.5	—	310-376	1,860	—
24	Medical technical assistant	38	43	43	281-341	149,127	156,630
25	Temporary help (in-service training)	(—)	(2.8)	(2.8)	—	8,840	8,720
26	Medical, Psychiatric, and Dental Care:						
27	Director of clinical services	1	1	1	821-1,000	10,262	10,774
28	Psychiatrist	2	2	2	710-862	17,040	17,670
29	Senior physician and surgeon	2.5	2	2	644-782	16,890	17,730
30	Senior dentist	1	1	1	613-745	7,697	8,080
31	Senior clinical psychologist	1	1	1	436-530	5,703	6,060
32	Supervising nurse II	2	2	2	325-395	8,024	8,422
33	Senior sociologist	1	1	1	395-481	4,840	5,085
34	Occupational therapist II	1	1	1	325-395	3,980	4,177
35	Physical therapist II	1	1	1	325-395	3,456	3,630
36	Psychiatric resident	—	4	4	281-341	13,488	14,160
37	Medical technical assistant	1	1	1	281-341	3,690	3,870
38	Intermediate stenographer-clerk	2	2	2	220-268	5,500	5,784
39	Intermediate typist-clerk	1	1	1	210-255	2,530	2,651
40	Education and Religion:						
41	Supervisor of prison education	1	1	1	436-530	6,360	6,360
42	Chaplain—Catholic	1	1	1	395-481	4,960	5,211
43	Chaplain—Protestant	1	1	1	395-481	5,726	6,012
44	Athletic coach and instructor of physical education	1	1	1	†	4,060	4,262
45	Senior librarian	1	1	1	310-376	3,735	3,916
46	Arts and crafts teacher	—	1	1	†	3,216	3,372
47	Classification and Parole:						
48	Supervising parole officer	1	1	1	415-505	5,749	6,036
49	Parole officer II	0.1	1	1	358-436	4,332	4,550
50	Parole officer I	0.9	—	—	325-395	—	—
51	Prison records officer I	1	1	1	295-358	4,109	4,314
52	Intermediate stenographer-clerk	1	1	1	220-268	2,772	2,916
53	Intermediate typist-clerk	2	3	3	210-255	7,810	8,194
54	Intermediate file clerk	—	1	1	210-255	2,520	2,640
55	Totals, Positions Now Authorized	119.5	166.5	166	\$376,320	\$648,164	\$675,092
56	Proposed New Positions:						
57	Custodial and Personal Care:						
58	Correctional officer	—	—	8	268-325	—	25,628
59	Medical technical assistant	—	—	5	281-341	—	16,860
60	Medical:						
61	Senior sociologist	—	—	1	395-481	—	4,740
62	Senior clinical psychologist	—	—	1	436-530	—	5,232
63	Estimated salary savings	—	—8.6	—8.6	—	—69,000	—39,800
64	Totals, Salaries and Wages	119.5	157.9	172.4	\$376,320	\$579,164	\$687,752

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

**MEDICAL FACILITY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	CARE AND WELFARE—Continued							
2	OPERATING EXPENSES							
3	Custodial and personal care				\$9,366	\$10,460	\$11,425	
4	Medical and dental care				13,140	28,150	29,600	
5	Special medical consultant services				7,292	8,350	8,350	
6	Education and religion				7,960	14,665	16,025	
7	Recreation				1,948	3,520	3,875	
8	Parole and discharge allowance				1,465	5,985	6,960	
9	Burials and cremations				—	750	900	
10	Totals, Operating Expenses				\$41,171	\$71,880	\$77,135	
11	EQUIPMENT							
12	Custodial and personal—additional				\$82	—	\$540	
13	Medical and dental—additional				420	—	100	
14	Education, recreation, and religion—replacement				—	—	400	
15	Education, recreation, and religion—additional				635	—	170	
16	Classification and parole—additional				8	—	56	
17	Miscellaneous—replacement				—	—	800	
18	Miscellaneous—additional				—	\$950	950	
19	Totals, Equipment				\$1,145	\$950	\$3,016	
20	Totals, Care and Welfare				\$418,636	\$651,994	\$767,903	
21	MAINTENANCE AND OPERATION OF PLANT							
22	SALARIES AND WAGES							
23	Chief of institutional maintenance I	1	1	1	\$376-458	\$4,740	\$4,980	
24	Electrician foreman	1	1	1	358-436	4,531	4,760	
25	Carpenter foreman	1	1	1	341-415	4,760	5,001	
26	Plumber foreman	1	1	1	341-415	4,314	4,531	
27	Stationery fireman	2	2	2	268-325	6,772	7,110	
28	Instructor in machine shop practices	—	1	1	—	3,216	3,372	
29	Institution firefighter (7 intermittent)	—	(0.7)	(0.7)	243-295	2,800	2,950	
30	Totals, Positions Now Authorized	6	7	7	\$23,552	\$31,133	\$32,704	
31	Estimated salary savings	—	—0.3	—0.3	—	—2,350	—1,300	
32	Totals, Salaries and Wages	6	6.7	6.7	\$23,552	\$28,783	\$31,404	
33	OPERATING EXPENSES							
34	Maintenance of structures				\$15,090	\$15,860	\$16,240	
35	Maintenance of grounds				244	250	260	
36	Light, heat, power, and water				34,691	43,250	44,300	
37	Motor vehicle operation				1,070	1,200	1,310	
38	Totals, Operating Expenses				\$51,095	\$60,560	\$62,110	
39	EQUIPMENT							
40	Structures and grounds—additional				\$765	—	\$691	
41	Light, heat, and power—additional				160	—	—	
42	Motor vehicle—additional				51	—	—	
43	Miscellaneous—additional				—	\$1,050	1,050	
44	Totals, Equipment				\$976	\$1,050	\$1,741	
45	Totals, Maintenance and Operation of Plant				\$75,623	\$90,393	\$95,255	
46	RECAPITULATION BY OBJECT							
47	Salaries and Wages:							CHANGE FROM
48	Positions now authorized	143.5	192.5	192	\$470,718	\$761,948	\$793,746	1951-52
49	Proposed new positions	—	—	18	—	—	62,636	\$31,798
50	Estimated salary savings	—	—10	—10	—	—80,000	—46,000	62,636
51	Totals, Salaries and Wages	143.5	182.5	200	\$470,718	\$681,948	\$810,382	\$4,000
52	Operating expenses				292,205	487,866	508,404	\$128,434
53	Equipment				2,768	3,050	6,472	20,538
54	TOTAL EXPENDITURES FOR SUPPORT				\$765,691	\$1,172,864	\$1,325,258	3,422
55	Reimbursements:							
56	For maintenance of Department of Public Health wards				—3,102	—30,840	—39,420	—8,580
57	Services to employees				—18,150	—27,013	—29,324	—2,311
58	Net increase in stores inventories				\$744,439	\$1,115,011	\$1,256,514	\$141,503
59					25,386	—	—	—
60	NET TOTAL EXPENDITURES FOR SUPPORT				\$769,825	\$1,115,011	\$1,256,514	\$141,503

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

**MEDICAL FACILITY—Continued**

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>INITIAL INVENTORY</b>						
2							
3							
4	<b>OPERATING EXPENSES</b>						
5	Materials and supplies -----				-	\$19,800	-
6							
7							
8							
9	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
10					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
11							
12							
13	<b>GENERAL FUND</b>						
14							
15	Miscellaneous income -----				\$154	\$200	\$200
16							
17							
18							
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21							
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**Department of Corrections**  
**INSTITUTION FOR MEN, CHINO**

A minimum custody facility for adult offenders who are expected to profit from agricultural and vocational training. An extensive ranch is operated on a 2,600-acre tract of land. A diagnostic clinic and reception center began operations in December, 1951, processing new offenders from Southern California. A new federal forest camp was activated during the 1950-51 Fiscal Year to be operated in conjunction with the institution.

Located near Chino, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3					
4	<b>SUMMARY</b>				
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Institution Operations -----	\$1,647,991	\$2,043,557	\$2,171,114	\$127,557
8	Camps -----	33,433	25,581	28,222	2,641
9	Diagnostic Clinic -----	-	92,704	119,004	26,300
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,681,424</b>	<b>\$2,161,842</b>	<b>\$2,318,340</b>	<b>\$156,498</b>
11					(7.2%)
12	Net Increase in Stores Inventory -----	33,191	-	-	-
13					
14	<b>OTHER CURRENT EXPENSES</b>				
15	Provision for Establishment of Initial Operating Inventories—				
16	Diagnostic Clinic -----	-	\$15,000	-	—\$15,000
17					
18	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,714,615</b>	<b>\$2,176,842</b>	<b>\$2,318,340</b>	<b>\$141,498</b>
19					(6.5%)
20					
21					
22	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
23					
24	<b>General Fund</b>				
25	Support:				
26	Budget Act appropriation -----	\$1,581,498	\$2,047,166	\$2,318,340	
27	Transfer from Budget Act appropriation to State Prison at San				
28	Quentin -----	-	—23,000	-	
29	Allocations from Emergency Fund -----	136,090	1,900	-	
30	Allocations from Salary Increase Fund -----	6,426	133,020	-	
31	Allocations from Price Increase Fund -----	-	3,700	-	
32					
33	Total Available -----	\$1,724,014	\$2,162,786	\$2,318,340	
34	Unexpended balance, estimated savings -----	—9,399 <sup>a</sup>	—944 <sup>b</sup>	-	
35					
36	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,714,615</b>	<b>\$2,161,842</b>	<b>\$2,318,340</b>	
37					
38	<b>OTHER CURRENT EXPENSES</b>				
39	Initial Operating Inventories:				
40	Budget Act appropriation -----	-	\$15,000	-	
41					
42	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,714,615</b>	<b>\$2,176,842</b>	<b>\$2,318,340</b>	
43					
44					
45	<b>GENERAL ANALYSIS</b>				
46					
47	Number of positions -----	287.7	367	383.5	16.5
48					
49	<b>POPULATION AND UNIT COSTS</b>				
50	Institution Operations:				
51	Average Inmate Population:				
52	Prison -----	1,474	1,474	1,480	6
53	Diagnostic clinic <sup>c</sup> -----	-	197	400	203
54					
55	Total -----	1,474	1,671	1,880	209
56					(12.5%)
57	Cost per inmate <sup>d</sup> -----	\$1,118	\$1,223	\$1,155	—\$68
58					(—5.6%)
59	Federal Forestry Camp Operations:				
60	Average inmate population -----	2	35	35	-
61	Cost per inmate (excluding inmate pay) -----	\$2,943	\$1,107	\$1,108	\$1
62					(0.1%)
63	State Forestry Camp Operations:				
64	Average inmate population -----	179	181	180	—1
65					(—0.6%)
66	Cost per inmate (excluding inmate pay) -----	\$848	\$951	\$990	\$39
67					(4.1%)

<sup>a</sup> Composed of savings in salaries and wages, \$3,153; operating expenses, \$1,518; equipment, \$883; inmate pay-work projects, \$4,722; and loss in reimbursements, \$927.

<sup>b</sup> Composed of savings in operating expenses, \$944.

<sup>c</sup> These inmates are fed, housed, and otherwise cared for at the Institution for Men.

<sup>d</sup> Excluding cost of operating diagnostic clinic.



## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

## GENERAL ANALYSIS—Continued

The increase is due primarily to an increase in the average population due to the operation of the diagnostic clinic at capacity a full year for the first time and increased prices.

A permanent federal forest camp was established in the 1950-51 Fiscal Year to be operated in conjunction with the institution.

**SALARIES AND WAGES:** The increase of \$58,838 is due for the most part to the following proposed new positions:

3 Assistant supervising institution cooks ..... \$10,116  
These positions will provide 14 hour, seven days a week, coverage in the four dining rooms and sub-kitchens of the diagnostic clinic.

5 Correctional officers ..... 16,080  
These positions will provide coverage on the following posts in the diagnostic clinic:

One to act as a utility officer on the 4 p.m. to midnight shift when there is considerable inmate movement.

Two to man the guard towers at the east and west ends of the clinic, overlooking the recreation yards, during the daylight shift, seven days a week.

One to supervise inmates about the school rooms and vocational shops on the day shift. Will take inmate count, check and search inmates.

One to act as supervisor of a work crew in and about the administration area of the clinic.

The relief for these positions is provided by a reduction in relief provided for posts now authorized.

1 Prison records officer I ..... 3,540  
This position will assist the present institutional records officer in processing and maintaining the records of all inmates in the institution and the reception center. This position will replace inmates and a parole officer II.

2 Medical technical assistants ..... 6,744  
These positions will provide eight-hour coverage, seven days a week, in the reception center, assist the doctor with sick lines, drugs, medical reports, and will supervise inmates in the laboratory in the doctor's absence.

1 Dentist ..... 5,772  
This position, on a reimbursement basis, will provide half-time service for the Institution for Women. The half-time for the Institution for Men is necessary because of the increased reception center population.

0.5 Optometrist ..... 3,000  
This additional position is partially offset by a reduction in operating expenses. The increase in services is due to the increased population at the reception center.

1 Intermediate typist-clerk ..... 2,520  
This position will provide clerical assistance to the chief prison camp supervisor who supervises one federal and four state forestry camps. Similar service is provided in the San Quentin and Soledad camp programs.

1 Vocational counselor ..... 4,740  
To process the estimated number of inmates through the diagnostic clinic, another professional position is needed on a work load basis. This position will provide additional necessary professional staff.

1 Senior stenographer-clerk ..... 3,060  
This position will provide clerical assistance to the associate warden, chief psychiatrist and chief custodial officer at the diagnostic clinic.

In addition to the proposed new positions one high school teacher has been transferred from the Deuel Vocational Institution for orientation work at the reception center.

**OPERATING EXPENSES:** The increase of \$105,104 is generally due to price increases and increased population at the reception center.

**EQUIPMENT:** The total of \$53,403 is an increase of \$3,789 over the amount of \$49,614 provided in the 1951-52 Fiscal Year. Major items include a chassis for the replacement of a fire truck \$2,200, replacement of four automobiles, \$3,375, replacement of five trucks, \$12,068, and an additional refrigerator at one of the forest camps, \$1,976.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive :				SALARY RANGE		
Superintendent -----	1	1	1	\$821-1,000	\$12,000	\$12,000
Administrative assistant I -----	0.5	1	1	436-530	4,626	4,860
Secretary-stenographer -----	0.5	-	-	295-358	-	-
Accounting Office :						
Accounting officer II -----	1	1	1	358-436	5,232	5,232
Bookkeeper II -----	1	1	1	295-358	4,092	4,296
Institution bookkeeper I -----	1	1	1	255-310	3,346	3,512
Supervising clerk I -----	0.1	1	1	295-358	3,916	4,109
Senior account clerk -----	2.9	2	2	255-310	7,335	7,440
Intermediate account clerk -----	3	3	3	210-255	9,120	9,180
Intermediate file clerk -----	1	1	1	210-255	3,048	3,060
Bookkeeping machine operator -----	1.7	2	2	220-268	5,856	5,988
Business Office :						
Prison business manager -----	1	1	1	584-710	8,520	8,520
Commissary manager I -----	1	1	1	358-436	5,232	5,232
Storekeeper II -----	1	1	1	310-376	4,076	4,279
Storekeeper I -----	1	1	1	268-325	3,359	3,526
Prison equipment clerk -----	1	1	1	295-358	3,932	4,126
Senior stenographer-clerk -----	1	1	1	255-310	3,414	3,585
Correctional officer (telephone operator) -----	3	3	3	268-325	11,700	11,700
Totals, Positions Now Authorized	22.7	23	23	\$89,133	\$98,804	\$100,645
Estimated salary savings -----	-	-0.2	-0.2	-	-700	-2,380
Totals, Salaries and Wages -----	22.7	22.8	22.8	\$89,133	\$98,104	\$98,265

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$5,709	\$6,280	\$6,850
6	Printing				850	895	935
7	Telephone and Telegraph:						
8	Exchange charges				1,270	1,600	1,860
9	Long distance toll charges				2,285	2,585	2,685
10	Teletype and telegraph				131	200	260
11	Postage				2,437	2,560	2,800
12	Freight, cartage, and express				2,882	3,720	3,515
13	Traveling				4,231	3,500	3,500
14	Cash discounts				—2,414	—3,000	—3,400
15							
16	Totals, Operating Expenses				\$17,381	\$18,340	\$19,005
17							
18	EQUIPMENT						
19	Office—replacement				\$1,025	\$1,284	\$721
20	Office—additional				1,677	298	1,123
21	Miscellaneous—replacement				—	25	25
22	Miscellaneous—additional				—	25	25
23							
24	Totals, Equipment				\$2,702	\$1,632	\$1,894
25							
26	Totals, Administration				\$109,216	\$118,076	\$119,164
27							
28	REIMBURSEMENTS						
29	Services to Correctional Industries:						
30	Telephone and telegraph services				—329	—400	—400
31							
32	Net Totals, Administration				\$108,887	\$117,676	\$118,764
33							
34							
35	SUPPORT AND SUBSISTENCE						
36							
37	SALARIES AND WAGES						
38	Feeding:				SALARY RANGE		
39	Food manager	1	1	1	\$395-481	\$5,772	\$5,772
40	Supervising cook II	1	1	1	325-395	4,512	4,740
41	Assistant supervising institution						
42	cook	5	5	5	281-341	20,108	20,460
43	Instructor in baking	1	1	1	4,296 †	4,296	4,296
44	Butcher	1	1	1	281-341	4,092	4,092
45	Clothing:						
46	Tailor	1	1	1	310-376	4,512	4,512
47	Instructor in shoemaking	1	1	1	4,092 †	4,092	4,296
48	Correctional sergeant (distribution						
49	officer)	1	1	1	310-376	4,512	4,512
50	Laundry:						
51	Laundry supervisor	1	1	1	310-376	4,512	4,512
52	Laundryman	1	1	1	220-268	2,988	3,138
53							
54	Totals, Positions Now Authorized	14	14	14	\$54,276	\$59,396	\$60,330
55	Proposed New Positions:						
56	Feeding:						
57	Assistant supervising institution						
58	cook	—	—	3	281-341	—	10,116
59	Estimated salary savings	—	—0.1	—0.1	—	—300	—1,050
60							
61	Totals, Salaries and Wages	14	13.9	16.9	\$54,276	\$59,096	\$69,396
62							
63	OPERATING EXPENSES						
64	Feeding				\$362,471	\$443,820	\$510,300
65	Clothing				35,483	38,280	41,860
66	Clothing—paroles				31,050	29,220	28,450
67	Housekeeping				16,961	21,195	24,890
68	Laundry				5,003	5,680	6,065
69							
70	Totals, Operating Expenses				\$450,968	\$538,195	\$611,565
71							
72	EQUIPMENT						
73	Feeding—replacement				\$462	\$1,109	\$445
74	Feeding—additional				538	7,242	528
75	Clothing—replacement				—	387	—
76	Clothing—additional				194	—	—
77	Housekeeping—replacement				26	2,664	1,238
78	Housekeeping—additional				2,538	—	—
79	Laundry—replacement				250	10,487	—

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3							
4	EQUIPMENT—Continued						
5	Laundry—additional				\$1,738	—	\$1,010
6	Miscellaneous—replacement				—	\$450	450
7	Miscellaneous—additional				—	400	400
8							
9	Totals, Equipment				\$5,746	\$22,739	\$4,071
10							
11	Totals, Support and Subsistence				\$510,990	\$620,030	\$685,032
12							
13	REIMBURSEMENTS						
14	Services to Employees:						
15	Meals				—15,605	—20,130	—22,840
16	Rental of living quarters				—6,155	—6,515	—6,875
17	Laundry, shoe repair, and dry cleaning				—3,665	—3,800	—3,900
18							
19	Net Totals, Support and Subsistence				\$485,565	\$589,585	\$651,417
20							
21	CARE AND WELFARE						
22							
23							
24	SALARIES AND WAGES						
25	Custodial and Personal Care:				SALARY RANGE		
26	Associate prison warden	1	1	1	\$584-710	\$8,520	\$8,520
27	Correctional captain	1	1	1	436-530	6,036	6,335
28	Correctional lieutenant	7	10	10	358-436	50,221	51,417
29	Correctional sergeant	19	24	24	310-376	101,727	103,777
30	Correctional officer	152	190	190	268-325	676,841	699,008
31	Senior radio-telephone technician						
32	(part time)	0.2	—	—	1.79 hr.	100	—
33	Overtime—escapes	(0.6)	(0.6)	(0.8)	(1,999)	2,000	2,500
34	Temporary help (in-service						
35	training)	(1.8)	(4)	(3.5)	(5,888)	12,689	11,051
36	Care and Treatment:						
37	Associate prison warden	1	1	1	584-710	8,520	8,520
38	Classification and Parole:						
39	Senior sociologist	1	1	1	395-481	5,320	5,588
40	Supervising parole officer	1	1	1	415-505	6,060	6,060
41	Parole officer II	2	2	2	358-436	10,212	10,464
42	Parole officer I	3	3	3	325-395	12,593	13,162
43	Prison records officer II	1	1	1	325-395	4,664	4,740
44	Senior stenographer-clerk	1	1	1	255-310	3,615	3,720
45	Intermediate typist-clerk	5.8	13	13	210-255	34,263	35,783
46	Senior clerk	1	1	1	243-295	3,540	3,540
47	Intermediate clerk	2	2	2	210-255	6,012	6,120
48	Intermediate file clerk	—	1	1	210-255	2,520	2,640
49	Junior clerk	1	1	1	190-231	2,560	2,684
50	Educational interne (part time)	1	1	1	190-231	2,280	2,400
51	(individuals)	(2)	(2)	(2)			
52	Medical:						
53	Chief prison medical officer	1	1	1	782-950	11,400	11,400
54	Senior dentist	1	2	2	613-745	16,476	16,668
55	Chief psychiatrist	—	1	1	782-950	9,384	9,852
56	Temporary help (psychiatrist)	(0.4)	—	—	(3,725)	—	—
57	Senior physician and surgeon	1	1	1	644-782	8,180	8,590
58	Physician and surgeon	—	1	1	505-613	6,060	6,360
59	Supervising nurse I	5	5	5	295-358	20,301	20,870
60	Intermediate typist-clerk	1	1	1	210-255	2,630	2,761
61	Education and Religion:						
62	Supervisor of prison education	1	1	1	436-530	6,360	6,360
63	Chaplain—Protestant	1	1	1	395-481	5,169	5,430
64	Chaplain—Catholic	1	1	1	395-481	5,386	5,657
65	Supervisor of vocational instruction	1	1	1	376-458	5,211	5,474
66	Athletic coach and instructor of						
67	physical education	1	1	1	†	4,512	4,512
68	Assistant athletic coach and instruc-						
69	tor of physical education	—	1	1	†	3,540	3,720
70	Senior librarian	0.5	1	1	310-376	3,673	3,906
71	Senior stenographer-clerk	1	1	1	255-310	3,645	3,720
72							
73	Totals, Positions Now Authorized	216.5	275	275	\$797,132	\$1,072,220	\$1,103,309
74	Proposed New Positions:						
75	Custodial and Personal Care:						
76	Correctional officer	—	—	5	268-325	—	16,080
77	Care and Treatment:						
78	Prison records officer I	—	—	1	295-358	—	3,540
79	Medical:						
80	Medical technical assistant	—	—	2	281-341	—	6,744
81	Dentist	—	—	1	481-584	—	5,772
82	Optometrist (one-half time)	—	—	0.5	25 day	—	3,000
83	Estimated salary savings	—	—4.3	—4.3	—	—21,040	—61,290
84							
85	Totals, Salaries and Wages	216.5	270.7	280.2	\$797,132	\$1,051,180	\$1,077,155

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



**INSTITUTION FOR MEN, CHINO—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
4	OPERATING EXPENSES						
5	Custodial and personal care-----				\$12,443	\$15,390	\$17,970
6	Medical care-----				26,142	29,700	32,160
7	Education and religion-----				17,581	21,470	25,115
8	Recreation-----				5,385	6,270	7,385
9	Parole and discharge allowances-----				27,435	27,175	27,175
10	Escapes-----				60	60	60
11	Burials-----				-	200	200
12	Classification-----				4,500	4,610	4,840
13	Totals, Operating Expenses-----				\$93,546	\$104,875	\$114,905
16	EQUIPMENT						
17	Custodial and personal—replacement-----				\$962	\$458	\$1,383
18	Custodial and personal—additional-----				1,837	5,863	328
19	Medical—replacement-----				1,163	171	142
20	Medical—additional-----				300	777	1,683
21	Education and religion—replacement-----				1,735	3,572	3,189
22	Education and religion—additional-----				262	249	2,180
23	Recreation—replacement-----				24	474	525
24	Recreation—additional-----				295	42	-
25	Classification—replacement-----				-	155	1,332
26	Classification—additional-----				422	1,156	247
27	Miscellaneous—replacement-----				-	300	300
28	Miscellaneous—additional-----				-	350	350
29	Totals, Equipment-----				\$7,000	\$13,567	\$11,659
30	Totals, Care and Welfare-----				\$897,678	\$1,169,622	\$1,203,719
34	REIMBURSEMENTS						
35	Motor vehicle repairs-----				-	-1,000	-1,000
36	Dental services to Institution for Women-----				-	-	-1,683
37	Net Totals, Care and Welfare-----				\$897,678	\$1,168,622	\$1,201,036
41	MAINTENANCE AND OPERATION OF PLANT						
43	SALARIES AND WAGES				SALARY RANGE		
44	Chief engineer I-----	1	1	1	\$376-458	\$5,496	\$5,496
45	Electrician foreman-----	1	1	1	358-436	5,232	5,232
46	Chief engineer I-----	1	1	1	341-415	4,980	4,980
47	Carpenter foreman-----	1	1	1	341-415	4,980	4,980
48	Painter foreman-----	1	1	1	341-415	4,980	4,980
49	Plumber foreman-----	1	1	1	341-415	4,820	4,980
50	Supervising groundsman-----	1	1	1	295-358	4,296	4,296
51	Stationary engineer-----	1	1	1	310-376	4,512	4,512
52	Stationary fireman-----	2	2	2	268-325	7,515	7,770
53	Institution firefighter (8 intermittent)-----	(0.6)	(0.6)	(0.6)	231-281	2,880	2,880
54	Automobile mechanic-----	1	1	1	310-376	4,512	4,512
55	Assistant institution automobile						
56	mechanic-----	1	1	1	243-295	3,012	3,164
57	Correctional officer (truck driver)-----	1	1	1	268-325	3,705	3,885
58	Totals, Positions Now Authorized-----	13	13	13	\$55,559	\$60,920	\$61,667
59	Estimated salary savings-----	-	-0.1	-0.1	-	-360	-1,230
60	Totals, Salaries and Wages-----	13	12.9	12.9	\$55,559	\$60,560	\$60,437
64	OPERATING EXPENSES						
65	Maintenance of structures-----				\$33,927	\$37,400	\$41,940
66	Maintenance of grounds-----				3,095	3,960	3,325
67	Light, heat, and power-----				64,840	70,110	80,784
68	Fire protection-----				894	940	960
69	Water-----				1,482	1,630	1,700
70	Sewage-----				1,500	1,650	1,725
71	Motor vehicle operation-----				12,675	13,840	15,465
72	Totals, Operating Expenses-----				\$118,413	\$129,530	\$145,899
74	EQUIPMENT						
75	Maintenance of structures—replacement-----				\$1,400	\$566	\$1,349
76	Maintenance of structures—additional-----				166	801	1,060
77	Maintenance of grounds—replacement-----				187	-	2,088
78	Maintenance of grounds—additional-----				641	-	870
79	Light, heat, and power—replacement-----				1,078	-	118
80	Light, heat, and power—additional-----				287	389	545
81	Fire protection—replacement-----				1,307	1,279	5,357
82	Fire protection—additional-----				153	2,681	340

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT—Continued						
3	Motor vehicles—replacement .....				\$2,826	\$2,545	\$13,379
4	Motor vehicles—additional .....				—	868	—
5	Miscellaneous—replacement .....				—	400	400
6	Miscellaneous—additional .....				—	475	475
7	Totals, Equipment .....				\$8,045	\$10,004	\$25,981
8	Totals, Maintenance and Operation of Plant .....				\$182,017	\$200,094	\$232,317
9	REIMBURSEMENTS						
10	Services to Correctional Industries:						
11	Use of trucks and automobiles .....				—11,007	—13,500	—13,500
12	Maintenance services .....				—6,720	—7,920	—7,920
13	Utility services .....				—8,429	—11,000	—11,000
14	Net Totals, Maintenance and Operation of Plant .....				\$155,861	\$167,674	\$199,897
15	TOTALS, INSTITUTIONAL OPERATIONS .....				\$1,647,991	\$2,043,557	\$2,171,114
16	CAMPS						
17	Camp Supervision						
18	SALARIES AND WAGES						
19	Chief prison camp supervisor .....	1	1	1	SALARY RANGE \$436-530	\$6,260	\$6,360
20	Totals, Positions Now Authorized .....	1	1	1	\$5,546	\$6,260	\$6,360
21	Proposed New Positions:						
22	Intermediate typist-clerk .....	—	—	1	210-255	—	2,520
23	Totals, Salaries and Wages .....	1	1	2	\$5,546	\$6,260	\$8,880
24	Totals, Camp Supervision .....				\$5,546	\$6,260	\$8,880
25	Highway Road Camp <sup>e</sup>						
26	SALARIES AND WAGES						
27	Prison camp supervisor II .....	1	1	1	SALARY RANGE \$358-436	\$4,664	\$4,900
28	Correctional officer .....	4	4	4	268-325	15,225	15,495
29	Overtime (transportation) .....	—	(0.3)	(0.3)	(—)	825	825
30	Totals, Positions Now Authorized .....	5	5	5	\$17,831	\$20,714	\$21,220
31	Estimated salary savings .....	—	—0.1	—0.1	—	—200	—700
32	Totals, Salaries and Wages .....	5	4.9	4.9	\$17,831	\$20,514	\$20,520
33	OPERATING EXPENSES						
34	Administration .....				\$215	\$230	\$250
35	Feeding—road camp guards .....				1,525	1,620	1,620
36	Clothing .....				2,084	2,400	2,400
37	Custodial and personal care .....				78	100	100
38	Education and library .....				53	96	96
39	Recreation .....				895	1,000	1,000
40	Transportation .....				1,120	1,150	1,200
41	Totals, Operating Expenses .....				\$5,970	\$6,596	\$6,666
42	EQUIPMENT						
43	Administration—additional .....				\$121	—	—
44	Transportation—replacement .....				6	—	—
45	Transportation—additional .....				15	—	—
46	Education—replacement .....				—	\$45	—
47	Miscellaneous—replacement .....				—	25	\$25
48	Miscellaneous—additional .....				—	50	50
49	Totals, Equipment .....				\$142	\$120	\$75
50	Totals, Highway Road Camp .....				\$23,943	\$27,230	\$27,261

<sup>e</sup> Highway road camp operated in conjunction with the Division of Highways, the costs of which are partially borne by both the Division of Highways and Institution for Men, Chino.

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>CAMPS—Continued</b>						
3							
4	<b>Federal Forestry Camp</b>						
5							
6	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
7	Prison camp supervisor II-----	0.1	1	1	\$358-436	\$5,232	\$5,232
8	Correctional officer-----	0.4	4	4	268-325	14,715	15,315
9							
10	Totals, Positions Now Authorized--	0.5	5	5	\$1,533	\$19,947	\$20,547
11	Estimated salary savings-----	-	-0.1	-0.1	-	-200	-800
12							
13	Totals, Salaries and Wages-----	0.5	4.9	4.9	\$1,533	\$19,747	\$19,747
14							
15	<b>OPERATING EXPENSES</b>						
16	Administration-----				\$50	\$300	\$300
17	Feeding-----				1,066	13,030	13,030
18	Clothing-----				1,224	2,670	2,670
19	Housekeeping and laundry-----				1,093	790	790
20	Custodial and personal care-----				48	670	670
21	Education and library-----				-	290	290
22	Recreation-----				-	1,000	1,000
23	Transportation-----				59	1,120	1,120
24							
25	Totals, Operating Expenses-----				\$3,540	\$19,870	\$19,870
26							
27	<b>EQUIPMENT</b>						
28	Administration—additional-----				\$117	-	-
29	Feeding—additional-----				343	-	-
30	Custodial and personal care—additional-----				40	-	-
31	Recreation—additional-----				429	-	-
32	Miscellaneous—replacement-----				-	-	\$50
33	Miscellaneous—additional-----				-	-	50
34							
35	Totals, Equipment-----				\$929	-	\$100
36							
37	<b>INMATE PAY-WORK PROJECTS</b>				\$362	\$7,000	\$7,000
38							
39	<b>Totals, Federal Forestry Camp</b>				\$6,364	\$46,617	\$46,717
40							
41	<b>REIMBURSEMENTS</b>						
42	Services to Employees:						
43	Meals-----				-117	-870	-920
44							
45	<b>Net Totals, Federal Forestry Camp</b>				\$6,247	\$45,747	\$45,797
46							
47	<b>State Forestry Camps</b>						
48							
49	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
50	Prison camp supervisor II-----	3	3	3	\$358-436	\$14,288	\$14,745
51	Correctional officer-----	12	12	12	268-325	46,275	46,695
52	Overtime (transportation)-----	(-)	(0.7)	(0.7)	(-)	2,250	2,250
53	Overtime (firefighting)-----	(-)	(0.7)	(0.7)	(-)	2,250	2,250
54							
55	Totals, Positions Now Authorized--	15	15	15	\$56,525	\$65,063	\$65,940
56	Estimated salary savings-----	-	-0.1	-0.1	-	-300	-600
57							
58	Totals, Salaries and Wages-----	15	14.9	14.9	\$56,525	\$64,763	\$65,340
59							
60	<b>OPERATING EXPENSES</b>						
61	Administration-----				\$973	\$900	\$900
62	Feeding-----				60,254	64,010	62,890
63	Clothing-----				9,472	13,070	12,660
64	Housekeeping and laundry-----				3,442	3,840	3,750
65	Custodial and personal care-----				1,040	3,530	3,680
66	Education and library-----				197	860	860
67	Recreation-----				2,766	3,000	3,000
68	Light, heat, and power-----				14,190	14,200	14,200
69	Transportation-----				2,589	3,860	3,860
70							
71	Totals, Operating Expenses-----				\$94,923	\$107,270	\$105,800
72							
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## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CAMPS—Continued						
2	State Forestry Camps—Continued						
3	EQUIPMENT						
4	Administration—replacement				\$123	—	\$53
5	Administration—additional				275	—	115
6	Motor vehicles—replacement				—	—	2,958
7	Motor vehicles—additional				23	—	—
8	Feeding—replacement				60	\$603	788
9	Feeding—additional				115	18	3,022
10	Housekeeping—replacement				84	160	1,050
11	Housekeeping—additional				—	—	275
12	Custodial and personal care—additional				60	—	—
13	Education—replacement				—	45	—
14	Education—additional				—	50	—
15	Recreation—additional				178	—	—
16	Heat, light, and power—replacement				88	576	118
17	Heat, light, and power—additional				—	—	236
18	Miscellaneous—replacement				—	50	50
19	Miscellaneous—additional				—	50	50
20	Totals, Equipment				\$1,006	\$1,552	\$8,715
21	INMATE PAY-WORK PROJECTS				\$36,538	\$43,400	\$43,220
22	Totals, State Forestry Camps				\$188,992	\$216,985	\$223,075
23	REIMBURSEMENTS						
24	Services to Employees:						
25	Meals				—966	—1,530	—1,620
26	Net Totals, State Forestry Camps				\$188,026	\$215,455	\$221,455
27	TOTALS, CAMPS				\$223,762	\$294,692	\$303,393
28	REIMBURSEMENTS						
29	Services to Division of Forestry				—186,873	—219,211	—225,271
30	Services to U. S. Forest Service				—3,456	—49,900	—49,900
31	NET TOTALS, CAMPS				\$33,433	\$25,581	\$28,222
32	DIAGNOSTIC CLINIC						
33	SALARIES AND WAGES						
34	Associate prison warden	—	1	1	\$584-710	\$7,008	\$7,356
35	Chief psychiatrist	—	1	1	782-950	9,384	9,852
36	Psychiatrist	—	1	1	710-862	8,520	8,940
37	Senior clinical psychologist	—	2	2	436-530	10,334	10,987
38	Senior sociologist	—	4	4	395-481	21,626	22,149
39	Vocational counselor	—	2	2	395-481	10,464	10,992
40	High school teacher <sup>†</sup>	—	—	1	— <sup>†</sup>	—	3,216
41	Supervising clerk I	—	1	1	295-358	3,540	3,720
42	Senior clerk	—	1	1	243-295	2,916	3,060
43	Intermediate stenographer-clerk	—	3	3	220-268	9,096	9,394
44	Intermediate typist-clerk	—	4	4	210-255	10,080	10,560
45	Intermediate clerk	—	1	1	210-255	2,856	3,000
46	Educational interne (part time)	—	1	1	190-231	2,280	2,400
47	(individuals)	—	(2)	(2)			
48	Totals, Positions Now Authorized	—	22	23	—	\$98,104	\$105,626
49	Proposed New Positions:						
50	Vocational counselor	—	—	1	395-481	—	4,740
51	Senior stenographer-clerk	—	—	1	255-310	—	3,060
52	Estimated salary savings	—	—1	—1	—	—12,000	—8,000
53	Totals, Salaries and Wages	—	21	24	—	\$86,104	\$105,426
54	OPERATING EXPENSES						
55	Office				—	\$5,000	\$10,770
56	Postage				—	400	460
57	Testing materials				—	1,200	1,440
58	Totals, Operating Expenses				—	\$6,600	\$12,670
59	EQUIPMENT						
60	Office—additional				—	—	\$908
61	Totals, Diagnostic Clinic				—	\$92,704	\$119,004

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

<sup>‡</sup> This position transferred from Deuel Vocational Institution effective July 1, 1952.

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3	Salaries and Wages:							1951-52
4	Positions now authorized -----	287.7	373	374	\$1,077,535	\$1,501,428	\$1,545,644	\$44,216
5	Proposed new positions -----	-	-	15.5	-	-	55,572	55,572
6	Estimated salary savings -----	-	-6	-6	-	-35,100	-76,050	-40,950
7								
8	Totals, Salaries and Wages -----	287.7	367	383.5	\$1,077,535	\$1,466,328	\$1,525,166	\$58,838
9	Operating expenses -----				784,741	931,276	1,036,380	105,104
10	Equipment -----				25,570	49,614	53,403	3,789
11	Inmate pay-work projects -----				36,900	50,400	50,220	-180
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$1,924,746	\$2,497,618	\$2,665,169	\$167,551
14	Reimbursements:							
15	Services to employees -----				-26,508	-32,845	-36,155	-3,310
16	Services to correctional industries -----				-26,485	-32,820	-32,820	-
17	Motor vehicle repairs -----				-	-1,000	-1,000	-
18	Dental services to Institution for Women -----				-	-	-1,683	-1,683
19	Services to Division of Forestry -----				-186,873	-219,211	-225,291	-6,060
20	Services to U. S. Forest Service -----				-3,456	-49,900	-49,900	-
21								
22					\$1,681,424	\$2,161,842	\$2,318,340	\$156,498
23	Net increase in stores inventory -----				33,191	-	-	-
24								
25	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,714,615	\$2,161,842	\$2,318,340	\$156,498
26								
27								
28								
29	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
30	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
31								
32								
33	INITIAL INVENTORY—DIAGNOSTIC CLINIC							
34								
35	OPERATING EXPENSES							
36	Materials and supplies -----				-	\$15,000	-	
37								
38								
39								
40	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
41								
42								
43								
44	GENERAL FUND							
45								
46	Rental of buildings to correctional industries -----				\$4,800	\$5,650	\$5,650	
47	Miscellaneous -----				1,367	1,450	1,450	
48								
49	Totals -----				\$6,167	\$7,100	\$7,100	
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## Department of Corrections

## STATE PRISON AT FOLSOM

A maximum security prison for inmates who are dangerous escape risks, recidivists, habitual criminals, or who are serving long sentences. A wide variety of educational courses is available.

Located near Folsom, Sacramento County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$2,048,773	\$1,990,979	\$2,243,676	
6	Allocations from Salary Increase Fund	9,445	127,028	-	
7	Allocations from Price Increase Fund	-	135,349	-	
8	Allocations from Emergency Fund	224,440	49,107	-	
9	Total Available	\$2,282,658	\$2,302,463	\$2,243,676	
10	Unexpended balance, estimated savings	-16,162 <sup>a</sup>	-8,911 <sup>b</sup>	-	
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$2,266,496</b>	<b>\$2,293,552</b>	<b>\$2,243,676</b>	<b>-\$49,876</b> <b>(-2.2%)</b>

## GENERAL ANALYSIS

Number of positions	336.7	317.9	325.9	8
<b>POPULATION AND UNIT COST</b>				
Average inmate population	2,738	2,459	2,100	-359 (-14.6%)
Cost per inmate <sup>c</sup>	\$814	\$915	\$1,048	\$133 (14.5%)
The policy of reducing overcrowding is continued through the budget year. The decreases in expenditures reflect this decrease in population, partially offset by higher prices and eight proposed new positions.				

**SALARIES AND WAGES:** The decrease of \$5,187 is due to farming operations being transferred to correctional industries effective January 1, 1952, and no expenditures for salaries and wages for farming are included in the support budget in 1952-53. In 1951-52, overtime due to work on the Folsom Dam in the amount of \$21,220 is budgeted. This will not recur in 1952-53. These decreases are partially offset by the following proposed new positions:

1 Assistant supervising institution cook	\$3,347
This position will provide part-time technical supervision over the separate kitchens at the ranch (140 inmates) and the hospital (200 inmates) where a total of 1,020 meals are served each day.	
7 Correctional officers	22,512
Seven correctional officers were deleted by the Legislature in the 1951-52 Fiscal Year on the basis of the ratio of officers to inmates. These proposed positions will restore the positions actually deleted by the prison in 1951-52 on a post assignment basis and are urgently needed. The positions to be restored will cover the following posts:	
One to act as state agent returning parole violators to prison.	
One to supervise inmates working as a general labor crew on Department of Public Works projects.	
One to man the officers and guards gun cage post Number 112, supervising the maximum security area eight hours a day.	
One to supervise the labor gang outside the walls maintaining the drainage ditches.	
One to supervise the inmates in the trades building to search for contraband and maintain discipline.	
Two for relief of the above new positions and to make up a 0.27 man-year deficit in the relief of existing positions.	

**OPERATING EXPENSES:** The decrease of \$63,164 is due mainly to the decreasing population and the reduction in farming operations, due to the fact that the farm is operated by correctional industries effective January 1, 1952.

**EQUIPMENT:** The total of \$66,620 is an increase of \$4,968 over the \$61,652 allowed in 1951-52. Major items of equipment include replacement of a bulldozer, \$9,000, and replacement of blankets, \$8,112.

**REIMBURSEMENTS:** Services performed on an overtime basis by employees of Folsom Prison for the United States Bureau of Reclamation during the 1951-52 Fiscal Year in the amount of \$21,220 will not recur during 1952-53.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

Executive:				SALARY RANGE		
Warden	1	1	1	\$821-1,000	\$12,000	\$12,000
Supervising clerk I	0.2	1	1	295-358	3,750	3,932
Senior clerk	1	1	1	243-295	2,916	3,060
Senior typist-clerk	0.9	1	1	243-295	3,138	3,294

<sup>a</sup> Composed of savings in salaries and wages, \$5,785; operating expenses, \$13,641; inmate pay-work projects, \$71; and loss in reimbursements, \$3,335.

<sup>b</sup> Composed of savings in salaries and wages, \$8,911.

<sup>c</sup> Excludes expenditures for emergency forest fire suppression and expenditures for services performed for the entire prison system in transporting persons and returning parole violators.



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4							
5	Business Office:				SALARY RANGE		
6	Prison business manager -----	1	1	1	\$584-710	\$8,520	\$8,520
7	Commissary manager II -----	0.7	1	1	395-481	5,408	5,680
8	Commissary manager I -----	0.3	-	-	358-436	-	-
9	Storekeeper II -----	1	1	1	310-376	4,262	4,476
10	Storekeeper I (one-half time) -----	0.4	0.5	0.5	268-325	1,634	1,714
11	Prison equipment clerk -----	1	1	1	295-358	4,296	4,296
12	Accounting officer III -----	1	1	1	436-530	5,820	6,110
13	Semisrnior accountant -----	1	1	1	358-436	4,760	5,001
14	Supervising account clerk I -----	1	1	1	310-376	4,060	4,262
15	Senior account clerk -----	3	3	3	255-310	10,506	10,845
16	Institution bookkeeper II -----	1	1	1	295-358	4,092	4,296
17	Correctional officer -----	1	1	1	268-325	3,320	3,484
18	Senior stenographer-clerk -----	-	1	1	255-310	3,060	3,216
19	Senior typist-clerk -----	0.2	-	-	243-295	-	-
20							
21	Totals, Positions Now Authorized	15.7	17.5	17.5	\$66,537	\$81,542	\$84,186
22	Estimated salary savings -----	-	-1	-1	-	-3,020	-4,300
23							
24	Totals, Salaries and Wages -----	15.7	16.5	16.5	\$66,537	\$78,522	\$79,886
25							
26	OPERATING EXPENSES						
27	Executive -----				\$55	\$60	\$70
28	General office -----				12,094	13,640	13,640
29	Business office -----				227	250	270
30	Telephone and Telegraph:						
31	Exchange charges -----				1,254	1,380	1,450
32	Long distance toll charges -----				1,462	1,430	1,370
33	Teletype and telegraph -----				418	450	450
34	Postage -----				3,073	3,150	3,330
35	Freight, cartage, and express -----				2,739	2,940	2,960
36	Cash discounts -----				-2,179	-2,200	-2,200
37							
38	Totals, Operating Expenses -----				\$19,143	\$21,100	\$21,340
39							
40	EQUIPMENT						
41	Executive—replacement -----				-	\$43	-
42	Executive—additional -----				\$160	-	\$108
43	General office—replacement -----				315	-	-
44	General office—additional -----				132	-	-
45	Business office—replacement -----				371	120	142
46	Business office—additional -----				200	205	386
47	Miscellaneous—replacement -----				-	100	100
48	Miscellaneous—additional -----				-	25	25
49							
50	Totals, Equipment -----				\$1,178	\$493	\$761
51							
52	Totals, Administration -----				\$86,858	\$100,115	\$101,987
53							
54	REIMBURSEMENTS						
55	Services to Correctional Industries:						
56	Administrative services -----				-1,030	-1,520	-1,660
57							
58	Net Totals, Administration -----				\$85,828	\$98,595	\$100,327
59							
60	SUPPORT AND SUBSISTENCE						
61							
62	SALARIES AND WAGES						
63							
64	Feeding:				SALARY RANGE		
65	Food manager -----	1	1	1	\$395-481	\$4,960	\$5,211
66	Supervising cook II -----	1	1	1	325-395	4,060	4,262
67	Assistant supervising institution						
68	cook -----	3.9	4	4	281-341	15,971	16,320
69	Butcher -----	1	1	1	281-341	4,092	4,092
70	Instructor in baking -----	1	1	1	3,885	3,885	4,076
71	Clothing:						
72	Tailor -----	1	1	1	310-376	3,780	3,964
73	Shoemaker -----	1	1	1	310-376	4,512	4,512
74	Correctional officer -----	1	1	1	268-325	3,900	3,900
75	Laundry:						
76	Laundry supervisor -----	1	1	1	310-376	4,386	4,512
77	Correctional officer (distribution						
78	officer) -----	1	1	1	268-325	3,780	3,900
79	Laundryman -----	-	1	1	220-268	2,640	2,772
80	Correctional officer -----	1	-	-	268-325	-	-
81							
82	Totals, Positions Now Authorized	13.9	14	14	\$49,806	\$55,966	\$57,521

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Assistant supervising institution				SALARY RANGE		
5	cook	—	—	1	\$281-341	—	\$3,372
6	Estimated salary savings	—	—0.5	—0.5	—	—\$1,200	—1,700
7	Totals, Salaries and Wages	13.9	13.5	14.5	\$49,806	\$54,766	\$59,193
8	OPERATING EXPENSES						
9	Feeding (gross)				\$687,280	\$660,754	\$567,439
10	Local production consumed				—144,523	—78,000	—
11	Foodstuffs furnished by correctional industries <sup>d</sup>				—	—32,559	—
12	Net Feeding				\$542,757	\$550,195	\$567,439
13	Clothing				79,451	67,920	56,480
14	Clothing—paroles				26,158	18,820	16,280
15	Housekeeping				22,666	23,760	23,255
16	Laundry				5,970	5,860	4,850
17	Totals, Operating Expenses				\$677,002	\$666,555	\$668,304
18	EQUIPMENT						
19	Feeding—replacement				\$11,664	\$8,975	\$1,525
20	Feeding—additional				1,450	550	1,492
21	Clothing—replacement				2,496	768	—
22	Housekeeping—replacement				220	6,655	8,255
23	Housekeeping—additional				78	—	—
24	Laundry—replacement				36	—	—
25	Laundry—additional				24	—	—
26	Miscellaneous—replacement				—	275	275
27	Miscellaneous—additional				—	275	275
28	Totals, Equipment				\$15,968	\$17,498	\$11,822
29	Totals, Support and Subsistence				\$742,776	\$738,819	\$739,319
30	REIMBURSEMENTS						
31	Services to Employees:						
32	Meals				—17,642	—19,000	—20,100
33	Rental of living quarters				—35,042	—35,680	—35,680
34	Laundry, shoe repairs, and dry cleaning				—4,438	—5,125	—5,125
35	Net Totals, Support and Subsistence				\$685,654	\$679,014	\$678,414
36	CARE AND WELFARE						
37	SALARIES AND WAGES						
38	Custodial and Personal Care:				SALARY RANGE		
39	Associate prison warden	1	1	1	\$584-710	\$8,520	\$8,520
40	Correctional captain	1	1	1	436-530	5,611	5,892
41	Correctional lieutenant	11	11	11	358-436	56,364	57,098
42	Correctional sergeant	18	17	17	310-376	75,279	76,186
43	Correctional officer	208	196	196	268-325	730,078	744,510
44	Senior typist-clerk (mail room)	2.1	2	2	243-295	6,223	6,530
45	Senior file clerk (mail room)	1	1	1	243-295	2,952	3,099
46	Senior clerk (mail room)	2	2	2	243-295	6,685	6,926
47	Overtime (Folsom Dam construc- tion)	—	(6.0)	—	(—)	21,220	—
48	Temporary help—in-service training	—	(3.5)	(3.5)	(—)	11,050	11,500
49	Temporary help—military leave re- lief	—	(1)	(1)	(—)	3,000	3,000
50	Overtime (escapes)	(—)	(0.5)	(0.5)	(—)	1,500	1,500
51	Care and Treatment:						
52	Associate prison warden	1	1	1	584-710	8,520	8,520
53	Medical and Dental:						
54	Chief prison medical officer	1	1	1	782-950	11,400	11,400
55	Senior physician and surgeon	1	1	1	644-782	9,384	9,384
56	Physician and surgeon	0.4	—	—	505-613	—	—
57	Senior dentist	2	2	2	613-745	17,880	17,880
58	Optometrist (part time)	0.1	0.2	0.2	35 da.	2,520	2,520
59	Supervising nurse I	0.3	1	1	295-358	3,948	4,143
60	Pharmacist	0.3	1	1	376-458	4,512	4,740
61	Medical technical assistant	0.7	3	3	281-341	10,130	10,635
62	Correctional officer	0.2	—	—	268-325	—	—
63	Senior stenographer-clerk	0.3	—	—	255-310	—	—
64	Senior typist-clerk	0.8	1	1	243-295	3,177	3,333

<sup>d</sup> Farming operations were transferred to correctional industries on January 1, 1952. The industries will furnish \$32,559 of foodstuffs to Folsom without charge to make up the difference in value between the local production consumed and the cost of production during the last six months of 1952-53 and eliminate Emergency Fund financing. This amount will be offset against the liability to the General Fund on industries accounts for the value of equipment and other assets taken over by the latter at time of transfer.

## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	Education and Religion:				SALARY RANGE		
4	Chaplain—Catholic	1	1	1	\$395-481	\$5,276	\$5,542
5	Chaplain—Protestant	1	1	1	395-481	5,772	5,772
6	Chaplain—Jewish (part time)	0.2	0.2	0.2	395-481	962	962
7	Supervisor of prison education	0.9	1	1	436-530	5,726	6,012
8	Supervisor of vocational instruction	1	1	1	376-458	4,960	5,211
9	Senior librarian	1	1	1	310-376	3,999	4,246
10	Athletic coach and instructor of physical education	1	1	1	†	4,512	4,512
11	Classification and Parole:						
12	Chief psychiatrist	—	1	1	782-950	9,384	9,852
13	Senior sociologist	1	1	1	395-481	5,772	5,772
14	Vocational counselor	1	1	1	395-481	5,772	5,772
15	Supervising parole officer	1	1	1	415-505	6,060	6,060
16	Parole officer II	1	1	1	358-436	5,232	5,232
17	Parole officer I	2	2	2	325-395	8,712	9,090
18	Prison records officer II	0.5	1	1	325-395	4,194	4,404
19	Supervising clerk I	0.7	1	1	295-358	3,570	3,750
20	Senior file clerk	0.6	1	1	243-295	3,242	3,400
21	Senior typist-clerk	2.3	3	3	243-295	8,748	9,180
22	Senior clerk	2	2	2	243-295	6,808	6,968
23	Intermediate typist-clerk	5.7	5	5	210-255	13,252	13,796
24	Intermediate clerk	2.3	3	3	210-255	8,048	8,453
25	Totals, Positions Now Authorized	278.4	271.4	271.4	\$1,012,597	\$1,119,954	\$1,121,302
26	Proposed New Positions:						
27	Correctional officer	—	—	7	268-325	—	22,512
28	Estimated salary savings	—	—9	—9	—	—54,680	—81,100
29	Totals, Salaries and Wages	278.4	262.4	269.4	\$1,012,597	\$1,065,274	\$1,062,714
30	<b>OPERATING EXPENSES</b>						
31	Custodial and personal care				\$23,266	\$22,060	\$20,750
32	Medical and dental care				27,913	26,490	23,050
33	Education and religion				10,091	10,340	9,760
34	Recreation				1,600	1,470	1,320
35	Parole and discharge allowances				16,369	23,950	21,290
36	Classification and parole				3,755	3,710	3,460
37	Totals, Operating Expenses				\$82,994	\$88,020	\$79,630
38	<b>EQUIPMENT</b>						
39	Custodial and personal—replacement				\$373	\$1,148	\$465
40	Custodial and personal—additional				347	3,176	270
41	Medical and dental—replacement				21,798	3,021	2,967
42	Medical and dental—additional				370	562	1,939
43	Education and religion—replacement				6,049	874	4,707
44	Education and religion—additional				818	1,949	5,909
45	Recreation—replacement				—	530	—
46	Recreation—additional				28	—	23
47	Classification and parole—replacement				127	—	1,738
48	Classification and parole—additional				698	481	868
49	Miscellaneous—replacement				—	325	325
50	Miscellaneous—additional				—	425	425
51	Totals, Equipment				\$30,608	\$12,491	\$19,636
52	<b>Totals, Care and Welfare</b>				\$1,126,199	\$1,165,785	\$1,161,980
53	<b>REIMBURSEMENTS</b>						
54	Services to U. S. Bureau of Reclamation				—	—21,220	—
55	<b>Net Totals, Care and Welfare</b>				\$1,126,199	\$1,144,565	\$1,161,980
56	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
57	<b>SALARIES AND WAGES</b>						
58	Maintenance of Structures:				SALARY RANGE		
59	Chief of institution maintenance II	1	1	1	\$436-530	\$6,360	\$6,360
60	Locksmith	1	1	1	310-376	4,262	4,476
61	Blacksmith	1	1	1	310-376	4,512	4,512
62	Painter foreman	1	1	1	341-415	4,980	4,980
63	Carpenter foreman	1	1	1	341-415	4,820	4,980
64	Correctional officer	2	2	2	268-325	7,412	7,590
65	Maintenance of Grounds:						
66	Supervising groundsman	1	1	1	295-358	4,143	4,296
67	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Light, Heat, and Power:				SALARY RANGE		
4	Electrician foreman -----	1	1	1	\$358-436	\$4,664	\$4,900
5	Electrician -----	4.8	5	5	310-376	20,826	21,522
6	Machinist -----	1	1	1	310-376	4,512	4,512
7	Water, Plumbing, and Sewage:						
8	Chief engineer I -----	1	1	1	341-415	4,740	4,980
9	Stationary fireman -----	2	2	2	268-325	7,232	7,590
10	Plumber foreman -----	0.9	1	1	341-415	4,512	4,740
11	Water and sewage plant supervisor	1	1	1	325-395	4,702	4,740
12	Fire Protection:						
13	Institution firefighter (intermittent)	(0.6)	(0.9)	(0.9)	231-281	3,240	3,240
14	Automobile and Garage:						
15	Automotive mechanic foreman -----	1	1	1	341-415	4,980	4,980
16	Automobile mechanic -----	-	1	1	310-376	4,512	4,512
17	Correctional officer (truck driver) --	1	1	1	268-325	3,900	3,900
18	Departmental Bus Operation:						
19	Correctional sergeant -----	1	2	2	310-376	8,232	8,412
20	Correctional officer -----	1	2	2	268-325	6,936	7,272
21	Totals, Positions Now Authorized	23.7	27	27	\$96,982	\$119,477	\$122,494
22	Estimated salary savings -----	-	-1.5	-1.5	-	-3,000	-4,300
23	Totals, Salaries and Wages -----	23.7	25.5	25.5	\$96,982	\$116,477	\$118,194
24	OPERATING EXPENSES						
25	Maintenance of structures -----				\$42,478	\$44,600	\$45,560
26	Maintenance of grounds -----				1,864	1,960	2,390
27	Light, heat, and power -----				132,231	126,650	128,800
28	Fire protection -----				1,387	1,460	1,490
29	Water, plumbing, and sewage -----				6,843	7,190	7,360
30	Automobile and garage -----				9,410	13,390	13,580
31	Departmental bus operation -----				2,151	4,500	5,000
32	Totals, Operating Expenses -----				\$196,364	\$199,750	\$204,180
33	EQUIPMENT						
34	Maintenance of structures—replacement -----				\$4,634	\$4,533	\$1,873
35	Maintenance of structures—additional -----				438	2,540	3,039
36	Maintenance of grounds—replacement -----				232	725	433
37	Maintenance of grounds—additional -----				312	-	-
38	Light, heat, and power—replacement -----				2,088	-	-
39	Light, heat, and power—additional -----				323	65	76
40	Fire protection—replacement -----				6,214	1,733	3,446
41	Fire protection—additional -----				-	1,530	2,089
42	Water, plumbing, and sewage—replacement -----				120	-	8,842
43	Water, plumbing, and sewage—additional -----				106	-	55
44	Automobile and garage—replacement -----				5,332	-	11,098
45	Automobile and garage—additional -----				2,045	14,545	1,600
46	Departmental bus operation—additional -----				18,517	-	-
47	Miscellaneous—replacement -----				-	475	1,000
48	Miscellaneous—additional -----				-	775	850
49	Totals, Equipment -----				\$40,361	\$26,921	\$34,401
50	Totals, Maintenance and Operation of Plant -----				\$333,707	\$343,148	\$356,775
51	REIMBURSEMENTS						
52	Services to Division of Architecture:						
53	Use of trucks and autos -----				-7,563	-7,900	-7,900
54	Maintenance materials -----				-171	-150	-150
55	Services to Correctional Industries:						
56	Utilities and materials furnished -----				-18,593	-21,740	-24,640
57	Use of trucks and autos -----				-1,916	-3,210	-4,470
58	Maintenance furnished -----				-7,191	-13,010	-16,660
59	Net Totals, Maintenance and Operation of Plant -----				\$298,273	\$297,138	\$302,955
60	FARMING AND PROCESSING <sup>e</sup>						
61	SALARIES AND WAGES						
62	Farm General:				SALARY RANGE		
63	Head farmer II -----	1	-	-	\$310-376	\$2,256	-
64	Correctional officer -----	1	-	-	268-325	1,686	-
65	Dairy:						
66	Dairyman -----	1	-	-	325-395	2,370	-

<sup>e</sup> Farm operations transferred to correctional industries effective January 1, 1952.

## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	FARMING AND PROCESSING—Continued						
2	SALARIES AND WAGES—Continued						
3	Hog Ranch:				SALARY RANGE		
4	Hog ranch operator -----	1	-	-	\$268-325	\$1,608	
5	Poultry Ranch:						
6	Poultryman -----	1	-	-	268-325	1,950	
7	Totals, Salaries and Wages ----	5	-	-	\$18,877	\$9,870	
8	OPERATING EXPENSES						
9	Farm general -----				\$7,104	\$2,640	
10	Dairy -----				27,588	31,960	
11	Hog ranch -----				16,774	13,570	
12	Poultry ranch -----				15,223	12,220	
13	Stable and tractor -----				2,307	640	
14	Totals, Operating Expenses -----				\$68,996	\$61,030	
15	EQUIPMENT						
16	Farm general—replacement -----				\$146	\$504	
17	Farm general—additional -----				-	1,065	
18	Dairy—replacement -----				795	850	
19	Dairy—additional -----				4,274	50	
20	Hog ranch—replacement -----				77	650	
21	Hog ranch—additional -----				411	-	
22	Poultry ranch—replacement -----				187	950	
23	Poultry ranch—additional -----				97	80	
24	Stable and tractor—replacement -----				-	50	
25	Stable and tractor—additional -----				-	50	
26	Totals, Equipment -----				\$5,987	\$4,249	
27	Totals, Farming and Processing -----				\$93,860	\$75,149	
28	REIMBURSEMENTS						
29	Surplus products sales -----				-7,774	-	
30	Net Totals, Farming and Processing -----				\$86,086	\$75,149	
31	EMERGENCY FOREST FIRE SUPPRESSION						
32	SALARIES AND WAGES						
33	Overtime -----				\$430	\$265	
34	OPERATING EXPENSES						
35	Clothing -----				\$153	\$163	
36	INMATE PAY-WORK PROJECTS						
37	Payments to inmates for firefighting -----				\$1,513	\$434	
38	Totals, Emergency Forest Fire Suppression -----				\$2,096	\$862	
39	REIMBURSEMENTS						
40	Services to Division of Forestry -----				-	-1,771	
41	Services to U. S. Forest Service -----				-6,177	-	
42	Net Totals, Emergency Forest Fire Suppression -----				-\$4,081	-\$909	

## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages :							
5	Positions now authorized-----	336.7	329.9	329.9	\$1,245,229	\$1,387,074	\$1,385,503	—\$1,571
6	Proposed new positions-----	—	—	8	—	—	25,884	25,884
7	Estimated salary savings-----	—	—12	—12	—	—61,900	—91,400	—29,500
8	Totals, Salaries and Wages-----	336.7	317.9	325.9	\$1,245,229	\$1,325,174	\$1,319,987	—\$5,187
9	Operating expenses-----				1,044,652	1,036,618	973,454	—63,164
10	Equipment-----				94,102	61,652	66,620	4,968
11	Inmate pay-work projects-----				1,513	434	—	—434
12	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,385,496	\$2,423,878	\$2,360,061	—\$63,817
13	Reimbursements :							
14	Services to employees-----				—57,122	—59,805	—60,905	—1,100
15	Surplus products sales-----				—7,774	—	—	—
16	Services to correctional industries-----				—28,730	—39,480	—47,430	—7,950
17	Services to Division of Architecture-----				—7,734	—8,050	—8,050	—
18	Services to U. S. Bureau of Reclamation-----				—	—21,220	—	21,220
19	Services to Division of Forestry-----				—	—1,771	—	1,771
20	Services to U. S. Forest Service-----				—6,177	—	—	—
21								
22					\$2,277,959	\$2,293,552	\$2,243,676	—\$49,876
23	Net decrease in stores inventory-----				—11,463	—	—	—
24	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,266,496	\$2,293,552	\$2,243,676	—\$49,876
25								
26								
27								
28								
29								
30	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
31					1950-51	1951-52	1952-53	
32								
33								
34								
35	GENERAL FUND							
36								
37	Rental of buildings to correctional industries-----				\$7,632	\$9,290	\$11,900	
38	Miscellaneous income-----				2,878	1,140	940	
39								
40	Totals-----				\$10,510	\$10,430	\$12,840	
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## Department of Corrections

## STATE PRISON AT SAN QUENTIN

A prison for inmates requiring medium and maximum custody. Until December, 1951, this institution will serve as Department of Corrections' central receiving unit for adult male offenders from the entire State. After December, 1951, only Northern California offenders will be received at this prison. Offenders from Southern California will be received at the new diagnostic clinic at the Institution for Men, Chino. Five temporary federal and three permanent state forestry camps, and two road camps are operated in conjunction with this institution. Academic and vocational training are available. An extensive industrial plant is also in operation.

Located near San Rafael, Marin County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Institution Operations -----	\$3,548,803	\$3,727,689	\$3,712,767	—\$14,922
6	Camps -----	—9,019	32,298	23,987	—8,311
7	Diagnostic Clinic -----	136,587	110,225	110,828	603
8					
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$3,676,371</b>	<b>\$3,870,212</b>	<b>\$3,847,582</b>	<b>—\$22,630</b>
10					<b>(—0.6%)</b>
11	Net Decrease in Stores Inventory -----	—104,133	—	—	—
12					
13	<b>OTHER CURRENT EXPENSES</b>				
14	Replacement of Fire Loss—Jute Mill -----	—	\$30,420	—	—\$30,420
15					
16	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,572,238</b>	<b>\$3,900,632</b>	<b>\$3,847,582</b>	<b>—\$53,050</b>
17					<b>(—1.4%)</b>
18					
19	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
20					
21	<b>General Fund</b>				
22	<b>Support:</b>				
23	Budget Act appropriation -----	\$3,198,939	\$3,305,150	\$3,847,582	
24	Transfers from other institutions -----	—	219,000	—	
25	Allocations from Price Increase Fund -----	—	152,892	—	
26	Allocations from Emergency Fund -----	333,344	—	—	
27	Allocations from Salary Increase Fund -----	55,831	207,206	—	
28					
29	<b>Total Available</b> -----	<b>\$3,588,114</b>	<b>\$3,884,248</b>	<b>\$3,847,582</b>	
30	Unexpended balance, estimated savings -----	—15,876 <sup>a</sup>	—14,036 <sup>b</sup>	—	
31					
32	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$3,572,238</b>	<b>\$3,870,212</b>	<b>\$3,847,582</b>	
33					
34	<b>Other Current Expenses:</b>				
35	Replacement of Fire Loss—Jute Mill:				
36	Allocations from Emergency Fund -----	—	\$30,420	—	
37					
38	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,572,238</b>	<b>\$3,900,632</b>	<b>\$3,847,582</b>	
39					
40					
41					
42	<b>GENERAL ANALYSIS</b>				
43					
44	<i>Number of positions</i> -----	<i>578.4</i>	<i>546</i>	<i>560</i>	<i>14</i>
45					
46	<b>POPULATION AND UNIT COSTS</b>				
47	<b>Institution Operations:</b>				
48	<b>Average Inmate Population:</b>				
49	Prison -----	3,750	3,524	3,382	—142
50					<b>(—4%)</b>
51	Diagnostic clinic <sup>c</sup> -----	768	644	400	—244
52					<b>(—37.9%)</b>
53					
54	<b>Total</b> -----	<b>4,518</b>	<b>4,168</b>	<b>3,782</b>	<b>—386</b>
55					<b>(—9.3%)</b>
56	<b>Cost per inmate <sup>d</sup></b> -----	<b>\$785</b>	<b>\$894</b>	<b>\$982</b>	<b>\$88</b>
57					<b>(9.9%)</b>
58	<b>Federal Forestry Camp Operations:</b>				
59	Average inmate population -----	71	97	98	1
60					<b>(1%)</b>
61	Cost per inmate (excluding inmate pay) -----	\$1,150	\$1,447	\$1,338	—\$109
62					<b>(—7.5%)</b>
63	<b>State Forestry Camp Operations:</b>				
64	Average inmate population -----	145	169	180	11
65					<b>(6.5%)</b>
66	Cost per inmate (excluding inmate pay) -----	\$1,037	\$1,111	\$1,116	\$5
67					<b>(0.5%)</b>
68					

<sup>a</sup> Composed of savings in salaries and wages, \$20,142; operating expenses, \$6,971; equipment, \$4,240; inmate pay-work projects, \$2,974; and loss in reimbursements, \$18,451.

<sup>b</sup> Composed of savings in salaries and wages, \$14,036.

<sup>c</sup> These inmates are fed, housed, and otherwise cared for at San Quentin Prison.

<sup>d</sup> Excluding cost of operating diagnostic clinic.

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

## GENERAL ANALYSIS—Continued

In general operations are continued on the same level as in 1951-52. Population estimates are higher than originally estimated in 1951-52, because of delayed openings of facilities in other institutions. Increases in expenditures reflect increased prices in operating expenses and 15 proposed new positions.

The operation of the farm has been transferred to correctional industries as of January 1, 1952.

The forestry camp program, both federal and state, continues at the same level as in 1951-52. The camp supervision personnel has been augmented in 1951-52 to provide more adequate supervision to this activity. Ten camps housing 510 inmates are involved in all.

The positions added in 1951-52 and extended to June 30, 1953, include the following:

1 Parole officer II	\$5,254
It has been found advantageous to parole or discharge men directly from the forest camps rather than return them to the institution for a time prior to release. This position performs the necessary pre-parole work in the various camps.	
1 Intermediate account clerk	2,662
This position performs the additional accounting work necessitated by the operation of camps.	
1 Prison camp supervisor II	5,064
This position is an additional supervisory position to act as an assistant chief prison camp supervisor in covering the 10 camps operated out of San Quentin in widely scattered locations in Northern California.	
0.7 Correctional officer (truck driver)	6,825
Due to the widely separated location of the camps an additional truck driver is necessary to transport inmates and supplies to the various camps when the federal camps are in operation.	
The expenses of the state and federal forest camps, including the camp supervision, are completely reimbursed by the State Division of Forestry or the U. S. Forest Service. If the federal forest camp program is discontinued the expenses for camp supervision would likewise be curtailed.	

**SALARIES AND WAGES:** The increase of \$49,463 is due principally to the following proposed new positions:

1 Bookkeeping machine operator	\$2,640
The addition of this position will allow the institution to inaugurate and maintain a stores accounting system which is strongly recommended for this large institution.	
9 Correctional officers	28,944
These positions will provide the necessary coverage on a post assignment basis for the following purposes: Seven positions were deleted by the Legislature in 1951-52 on the basis of a ratio of correctional officers to inmates. It is considered necessary to man certain basic posts regardless of an increase or decrease in the number of inmates. The posts requested to be covered are considered essential to the operation of the institution built to house 2,700 inmates and cannot be reduced merely by a decrease in the amount of overcrowding. Two full-time positions or four half-time positions are needed to supervise bathing, barbering, clothing distribution, and assist in the count, in the various cell blocks. Previously the bathing had been done in a central bathhouse but now each cell block has its own bathing facilities which must be supervised.	
3 Medical technical assistants	10,116
These positions will assist in processing the sick line, perform clinical laboratory work, take X-rays, supervise working inmates, and supervise three 50-bed wards of acute, subacute, and chronic patients, during the day and evening shifts. The present one correctional officer per shift cannot perform all of these necessary functions.	
1 Physical therapist II	3,900
Modern medicine places an ever greater emphasis on the use of physical therapy to relieve chronic conditions. This position will plan and operate a program of all types of physical therapy, instructing and supervising the inmate helpers in hydrotherapy, electrotherapy, corrective exercises, and massage.	
1 Water and sewage plant supervisor	3,900
A new and intricate sewage disposal system has been constructed at San Quentin. This position will be responsible for and supervise inmates in the operation of sewage plant as well as the fresh and salt water reservoirs.	

**OPERATING EXPENSES:** The decrease of \$46,265 is due mainly to a decrease in average population of the institution partially offset by increased costs of commodities.

**EQUIPMENT:** The total of \$94,625 is a decrease of \$1,593 under the total of \$96,218 allowed in the 1951-52 Fiscal Year.

Major items of equipment include an additional caster in the print shop, \$1,500; replacement kitchen equipment, \$8,786; replacement blankets and mattresses, \$15,045; a replacement concrete mixer, \$3,000; a replacement lathe, \$1,000; a replacement shaper, \$3,500; an additional motor grader, \$3,000; replacement automotive equipment, \$24,600, including a fire engine; and an additional auxiliary fire engine, \$2,300.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Warden -----	1	1	1	\$821-1,000	\$12,000	\$12,000	
Administrative assistant II -----	1	1	1	436-530	6,360	6,360	
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720	
Senior clerk -----	1	1	1	243-295	3,512	3,540	
Intermediate stenographer-clerk -----	3	3	3	220-268	8,868	9,310	
Intermediate typist-clerk -----	2	2	2	210-255	5,844	5,988	
Intermediate file clerk -----	1	1	1	210-255	2,880	3,024	
Business Office:							
Prison business manager -----	1	1	1	584-710	8,520	8,520	
Commissary manager II -----	1	1	1	395-481	5,320	5,588	
Storekeeper III -----	1	1	1	358-436	5,232	5,232	
Storekeeper II -----	1.9	2	2	310-376	8,247	8,428	
Storekeeper I -----	1	1	1	268-325	3,780	3,900	
Accounting officer III -----	1	1	1	436-530	6,360	6,360	



Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Business Office—Continued				SALARY RANGE		
6	Semisenior accountant	1	1	1	\$358-436	\$5,232	\$5,232
7	Supervising account clerk II	1	1	1	358-436	5,232	5,232
8	Supervising account clerk I	1	1	1	310-376	3,780	3,964
9	Senior account clerk	4	4	4	255-310	14,139	14,415
10	Intermediate account clerk	1	1	1	210-255	2,550	2,673
11	Prison equipment clerk	2	2	2	295-358	8,136	8,324
12	Bookkeeping machine operator	3	3	3	220-268	9,376	9,635
13	Senior clerk	2	2	2	243-295	6,794	6,968
14	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
15	Intermediate typist-clerk	1.8	2	2	210-255	5,316	5,580
16	Telephone and Telegraph:						
17	Correctional officer <sup>e</sup>	4	4	4	268-325	14,955	15,114
18							
19	Totals, Positions Now Authorized	38.7	39	39	\$153,983	\$159,873	\$162,827
20	Proposed New Positions:						
21	Business Office:						
22	Bookkeeping machine operator	-	-	1	220-268	-	2,640
23	Estimated salary savings	-	-1.4	-1.4	-	-4,100	-6,000
24							
25	Totals, Salaries and Wages	38.7	37.6	38.6	\$153,983	\$155,773	\$159,467
26							
27	OPERATING EXPENSES						
28	Executive				\$973	\$450	\$550
29	Business office				8,158	6,600	7,425
30	Telephone and Telegraph:						
31	Exchange charges				4,628	5,090	5,320
32	Long distance toll charges				3,967	3,700	3,500
33	Teletype and telegraph				663	700	650
34	Postage				9,662	9,940	10,670
35	Freight, cartage, and express				948	1,040	1,090
36	Printing				19,423	18,310	18,430
37	Traveling				-	2,200	2,200
38	Cash discounts				-2,409	-2,400	-2,300
39							
40	Totals, Operating Expenses				\$46,013	\$45,630	\$47,535
41							
42	EQUIPMENT						
43	Executive—replacement				\$30	-	-
44	Executive—additional				88	-	-
45	Business office—replacement				1,429	-	\$516
46	Business office—additional				724	\$437	140
47	Printing—replacement				-	786	54
48	Printing—additional				-	-	1,635
49	Miscellaneous—replacement				-	100	100
50	Miscellaneous—additional				-	75	75
51							
52	Totals, Equipment				\$2,271	\$1,398	\$2,520
53							
54	Totals, Administration				\$202,267	\$202,801	\$209,522
55							
56	REIMBURSEMENTS						
57	Sale of postage to inmates				-1,365	-1,265	-1,145
58	Administrative services to correctional industries				-129	-130	-130
59							
60	Net Totals, Administration				\$200,773	\$201,406	\$208,247
61							
62							
63	SUPPORT AND SUBSISTENCE						
64							
65	SALARIES AND WAGES						
66	Feeding:				SALARY RANGE		
67	Food manager	1	1	1	\$395-481	\$5,772	\$5,772
68	Supervising cook II	3	3	3	325-395	13,710	14,163
69	Instructor in baking	1	1	1	281-341 <sup>†</sup>	4,296	4,296
70	Butcher	1	1	1	281-341	4,092	4,092
71	Assistant supervising institution						
72	cook	8.9	10	10	281-341	36,287	37,881
73	Clothing:						
74	Shoemaker	1	1	1	310-376	4,512	4,512
75	Storekeeper II	1	1	1	310-376	4,512	4,512
76	Correctional sergeant	1	1	1	310-376	4,512	4,512
77							

<sup>e</sup> Includes one officer required until dial system is installed.  
<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Laundry:				SALARY RANGE		
6	Laundry supervisor -----	1	1	1	\$310-376	\$4,512	\$4,512
7	Instructor in laundry and dry clean-						
8	ing work -----	0.8	1	1	†	3,675	3,855
9	Totals, Positions Now Authorized	19.7	21	21	\$73,891	\$85,880	\$88,107
10	Estimated salary savings -----	-	-0.2	-0.2	-	-700	-1,000
11	Totals, Salaries and Wages -----	19.7	20.8	20.8	\$73,891	\$85,180	\$87,107
12	OPERATING EXPENSES						
13	Feeding—gross -----				\$1,111,633	\$1,127,250	\$1,027,065
14	Local production consumed -----				-190,226	-91,900	-
15	Foodstuffs furnished by correctional industries † -----				-	-24,040	-
16	Net feeding -----				\$921,407	\$1,011,310	\$1,027,065
17	Clothing -----				121,361	106,415	93,960
18	Clothing—parole -----				27,513	34,845	32,790
19	Housekeeping -----				53,351	54,170	51,605
20	Laundry -----				10,733	9,910	8,535
21	Totals, Operating Expenses -----				\$1,134,365	\$1,216,650	\$1,213,955
22	EQUIPMENT						
23	Feeding—replacement -----				\$2,470	\$6,300	\$8,786
24	Feeding—additional -----				2,016	784	76
25	Clothing—replacement -----				1,058	-	559
26	Clothing—additional -----				122	-	156
27	Housekeeping—replacement -----				1,707	1,160	15,045
28	Housekeeping—additional -----				727	-	-
29	Laundry—replacement -----				5,786	-	-
30	Laundry—additional -----				3,481	-	502
31	Miscellaneous—replacement -----				-	525	525
32	Miscellaneous—additional -----				-	700	700
33	Totals, Equipment -----				\$17,367	\$9,469	\$26,349
34	Totals, Support and Subsistence -----				\$1,225,623	\$1,311,299	\$1,327,411
35	REIMBURSEMENTS						
36	Services to Employees:						
37	Meals -----				-35,330	-38,250	-40,500
38	Rental of living quarters -----				-39,996	-40,000	-40,000
39	Shoe repairs -----				-4,292	-4,300	-4,300
40	Laundry -----				-2,072	-2,100	-2,100
41	Net Totals, Support and Subsistence -----				\$1,143,933	\$1,226,649	\$1,240,511
42							
43	CARE AND WELFARE						
44							
45	SALARIES AND WAGES						
46	Custodial and Personal Care:				SALARY RANGE		
47	Associate prison warden -----	1	1	1	\$584-710	\$8,520	\$8,520
48	Correctional captain -----	1	1	1	436-530	5,474	5,749
49	Assistant correctional captain -----	2	2	2	376-458	10,008	10,236
50	Correctional lieutenant -----	15	15	15	358-436	76,270	77,481
51	Correctional sergeant -----	42	40	40	310-376	174,795	178,270
52	Correctional officer -----	278.5	262	262	268-325	966,148	987,028
53	Supervisor-counselor -----	1	1	1	268-325	3,900	3,900
54	Intermediate typist-clerk -----	1	1	1	210-255	2,988	3,060
55	Intermediate clerk -----	2	2	2	210-255	5,751	5,940
56	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
57	Temporary help (executions) -----	(0.3)	(0.5)	(0.5)	(910)	1,500	1,500
58	Temporary help (military leave) -----	-	(0.9)	(0.9)	(-)	3,000	3,000
59	Temporary help (in-service training) -----	-	(6)	(6.3)	(-)	18,864	19,603
60	Care and Treatment:						
61	Associate prison warden -----	1	1	1	584-710	8,520	8,520
62	Medical and Dental Care:						
63	Chief prison medical officer -----	1	1	1	782-950	11,400	11,400
64	Senior physician and surgeon -----	3	4	4	644-782	33,094	34,672
65	Senior dentist -----	2.6	4	4	613-745	32,172	33,336

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

‡ Farming operations were transferred to correctional industries on January 1, 1952. The industries will furnish \$24,040 of foodstuffs to San Quentin without charge to make up the difference in value between the local production consumed and the cost of production during the last six months of 1952-53, and thus eliminate emergency fund financing. This amount will be offset against the liability to the General Fund on industries' accounts for the value of equipment and other assets taken over by the latter at time of transfer.

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical and Dental Care—Continued						
6	Anesthetist (intermittent) -----	-	0.5	0.5	\$481-584	\$2,886	\$2,886
7	Pharmacist -----	1	1	1	376-458	4,569	4,800
8	Supervising nurse I -----	1.7	1	1	295-358	3,885	4,076
9	Surgical nurse -----	1	1	1	281-325	3,885	3,900
10	Graduate nurse -----	2.8	3	3	268-310	10,882	11,055
11	Senior clinical laboratory technician	0.1	1	1	281-341	3,372	3,540
12	Supervising clerk I -----	1	1	1	295-358	3,996	4,194
13	Senior clerk -----	1	1	1	243-295	3,216	3,372
14	Intermediate stenographer-clerk -----	-	2	2	220-268	5,280	5,544
15	Psychiatric Care:						
16	Chief psychiatrist -----	1	1	1	782-950	11,400	11,400
17	Psychiatrist -----	1.8	1	1	710-862	10,221	10,344
18	Senior physician and surgeon -----	1	1	1	644-782	7,920	8,316
19	Psychiatric resident -----	0.8	2	2	281-341	6,744	7,080
20	Senior sociologist -----	2	2	2	395-481	10,816	11,360
21	Senior clinical psychologist -----	0.9	1	1	415-505	5,106	5,364
22	Junior clinical psychologist -----	0.9	1	1	295-358	3,615	3,795
23	Supervising clerk I -----	1	1	1	295-358	3,810	3,996
24	Supervising nurse I -----	1	1	1	295-358	3,735	3,916
25	Medical technical assistant -----	0.9	1	1	281-341	3,690	3,870
26	Intermediate stenographer-clerk -----	1	1	1	220-268	2,750	2,892
27	Intermediate clerk -----	1	1	1	210-255	2,640	2,772
28	Education and Religion:						
29	Supervisor of prison education -----	1	1	1	436-530	6,360	6,360
30	Supervisor of vocational instruction -----	1	1	1	376-458	4,880	5,127
31	Supervising chaplain -----	0.8	1	1	436-530	5,232	5,496
32	Chaplain—Protestant -----	1	1	1	395-481	5,022	5,276
33	Chaplain—Catholic -----	2	2	2	395-481	10,815	11,070
34	Chaplain—Jewish (part time) -----	0.3	0.3	0.3	395-481	1,320	1,320
35	Supervisor of academic instruction -----	1	1	1	376-458	5,169	5,430
36	Senior librarian -----	1	1	1	295-358	4,296	4,296
37	Recreation:						
38	Athletic coach and instructor of						
39	physical education -----	1.6	2	2	†	8,638	8,844
40	Assistant athletic coach and instructor						
41	of physical education -----	0.8	1	1	†	3,540	3,720
42	Classification and Parole:						
43	Supervising parole officer -----	1	1	1	415-505	6,060	6,060
44	Parole officer II -----	3.5	4	4	358-436	20,676	20,928
45	Parole officer I -----	3	3	3	325-395	13,692	14,144
46	Prison records officer III -----	1	1	1	358-436	5,408	5,496
47	Prison records officer II -----	1	1	1	325-395	4,740	4,740
48	Prison records officer I -----	1	1	1	295-358	3,660	3,840
49	Senior stenographer-clerk -----	2	2	2	255-310	7,052	7,410
50	Senior file clerk -----	2	2	2	243-295	6,899	7,066
51	Senior typist-clerk -----	1	1	1	243-295	3,456	3,540
52	Senior clerk -----	4	4	4	243-295	13,136	13,448
53	Intermediate stenographer-clerk -----	4	4	4	220-268	11,597	12,179
54	Intermediate typist-clerk -----	7.9	3	3	210-255	8,808	9,252
55	Intermediate clerk -----	5	5	5	210-255	14,648	15,084
56	Intermediate file clerk -----	2	2	2	210-255	5,880	6,036
57	Totals, Positions Now Authorized	422.9	406.8	406.8	\$1,555,139	\$1,660,866	\$1,699,909
58	Proposed New Positions:						
59	Custodial and Personal Care:						
60	Correctional officer -----	-	-	9	268-325	-	28,944
61	Medical and Dental Care:						
62	Medical technical assistant -----	-	-	3	281-341	-	10,116
63	Physical therapist II -----	-	-	1	325-395	-	3,900
64	Estimated salary savings -----	-	-9.4	-9.4	-	-66,700	-105,000
65							
66	Totals, Salaries and Wages -----	422.9	397.4	410.4	\$1,555,139	\$1,594,166	\$1,637,869
67							
68	OPERATING EXPENSES						
69	Custodial and personal -----				\$34,804	\$34,220	\$33,440
70	Medical and dental -----				43,700	44,000	40,500
71	Special medical consultant services -----				7,980	10,500	10,500
72	Education and religion -----				18,345	18,100	18,100
73	Paroles and discharge allowance -----				30,377	39,560	38,180
74	Classification and parole -----				5,193	4,910	4,670
75	Photo -----				2,746	2,600	2,470
76							
77	Totals, Operating Expenses -----				\$143,145	\$153,990	\$147,860
78							
79	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
80							
81							
82							
83							
84							
85							
86							



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT						
5	Custodial and personal—replacement				\$136	\$153	\$918
6	Custodial and personal—additional				396	4,038	960
7	Medical and dental—replacement				2,454	50,000	—
8	Medical and dental—additional				642	—	—
9	Education and religion—replacement				4,159	1,808	4,092
10	Education and religion—additional				2,957	3,479	3,292
11	Classification and parole—replacement				978	—	1,461
12	Classification and parole—additional				29	610	475
13	Recreation—additional				—	107	230
14	Photo—replacement				912	—	150
15	Photo—additional				246	—	363
16	Miscellaneous—replacement				—	500	500
17	Miscellaneous—additional				—	925	925
18							
19	Totals, Equipment				\$12,909	\$61,620	\$13,366
20							
21	Totals, Care and Welfare				\$1,711,193	\$1,809,776	\$1,799,095
22							
23	REIMBURSEMENTS						
24	Inmate parole advances returned				—518	—490	—490
25							
26	Net Totals, Care and Welfare				\$1,710,675	\$1,809,286	\$1,798,605
27							
28	MAINTENANCE AND OPERATION OF PLANT						
29							
30							
31	SALARIES AND WAGES						
32	Maintenance of Structures:				SALARY RANGE		
33	Chief of institution maintenance II	1	1	1	\$436-530	\$5,772	\$6,060
34	Chief engineer I	1	1	1	341-415	4,279	4,494
35	Sheet metal foreman	—	1	1	341-415	4,092	4,296
36	Plumber foreman	1	1	1	341-415	4,626	4,860
37	Painter foreman	0.9	1	1	341-415	4,940	4,980
38	Carpenter foreman	3	4	4	341-415	18,974	19,412
39	Carpenter	1	—	—	310-376	—	—
40	Cement finisher	1	1	1	310-376	4,296	4,512
41	Millman	1	1	1	310-376	4,512	4,512
42	Locksmith	1	1	1	310-376	4,228	4,440
43	Maintenance of Grounds:						
44	Supervising groundsman	1	1	1	295-358	4,109	4,296
45	Quarry foreman	0.9	1	1	325-395	4,028	4,228
46	Light, Heat, Power, and Water:						
47	Electrician foreman	—	1	1	358-436	4,512	4,740
48	Electrician	1	—	—	310-376	—	—
49	Stationary fireman	2	2	2	268-325	7,485	7,665
50	Automobile and Truck Operation:						
51	Automotive mechanic foreman	1	1	1	341-415	4,980	4,980
52	Automobile mechanic	1	1	1	310-376	4,512	4,512
53							
54	Totals, Positions Now Authorized	17.8	19	19	\$62,052	\$85,345	\$87,987
55	Proposed New Positions:						
56	Light, Heat, Power, and Water:						
57	Water and sewage plant supervisor	—	—	1	325-395	—	3,900
58	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—1,600
59							
60	Totals, Salaries and Wages	17.8	18.8	19.8	\$62,052	\$84,345	\$90,287
61							
62	OPERATING EXPENSES						
63	Maintenance of structures				\$68,472	\$71,900	\$73,340
64	Maintenance of grounds				726	730	980
65	Light, heat, and power				178,170	187,080	192,420
66	Fire protection				974	1,220	1,270
67	Water				57,598	57,500	57,500
68	Motor vehicle operation				36,523	34,150	34,440
69							
70	Totals, Operating Expenses				\$342,463	\$352,580	\$359,950
71							
72	EQUIPMENT						
73	Maintenance of structures—replacement				\$3,815	\$1,127	\$13,485
74	Maintenance of structures—additional				400	—	4,588
75	Maintenance of grounds—replacement				—	—	120
76	Maintenance of grounds—additional				236	—	400
77	Light, heat, power—additional				—	—	90
78	Fire protection—replacement				445	550	13,000
79	Fire protection—additional				3,486	1,209	2,383
80	Motor vehicle operation—replacement				9,093	3,855	11,600
81							
82							
83							
84							
85							
86							



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT—Continued						
3	Motor vehicle operation—additional				\$2,974	\$664	\$41
4	Miscellaneous—replacement				—	700	700
5	Miscellaneous—additional				—	650	650
6	Totals, Equipment				\$20,449	\$8,755	\$47,057
7	Totals, Maintenance and Operation of Plant				\$424,964	\$445,680	\$497,294
8	REIMBURSEMENTS						
9	Services to Correctional Industries:						
10	Building maintenance				—27,716 g	—10,520	—12,100
11	Utilities furnished				—19,532	—14,340	—16,500
12	Truck and automobile services				—1,254	—1,300	—1,320
13	Truck and automobile services to Division of Architecture				—3,590	—1,920	—1,970
14	Net Totals, Maintenance and Operation of Plant				\$372,872	\$417,600	\$465,404
15	FARMING AND PROCESSING <sup>h</sup>						
16	SALARIES AND WAGES				SALARY RANGE		
17	Dairyman	1	—	—	\$325-395	\$2,370	—
18	Assistant institution dairyman	2	—	—	268-325	3,692	—
19	Hog ranch operator	1	—	—	268-325	1,770	—
20	Totals, Salaries and Wages	4	—	—	\$14,324	\$7,832	—
21	OPERATING EXPENSES						
22	Dairy ranch				\$65,153	\$34,882	—
23	Hog ranch				42,583	27,618	—
24	Totals, Operating Expenses				\$107,736	\$62,500	—
25	EQUIPMENT						
26	Dairy ranch—replacement				\$338	\$2,583	—
27	Dairy ranch—additional				274	331	—
28	Hog ranch—replacement				—	482	—
29	Hog ranch—additional				102	170	—
30	Farm general—replacement				37	50	—
31	Farm general—additional				490	—	—
32	Totals, Equipment				\$1,241	\$3,616	—
33	Totals, Farming and Processing				\$123,301	\$73,948	—
34	REIMBURSEMENTS						
35	Surplus products sales				—2,751	—1,200	—
36	Net Totals, Farming and Processing				\$120,550	\$72,748	—
37	TOTALS, INSTITUTIONAL OPERATIONS				\$3,548,803	\$3,727,689	\$3,712,767
38	CAMPS						
39	Camp Supervision						
40	SALARIES AND WAGES				SALARY RANGE		
41	Chief prison camp supervisor	1	1	1	\$436-530	\$6,360	\$6,360
42	Intermediate stenographer-clerk	1	1	1	220-268	2,739	2,880
43	Parole officer II	0.1	1	1	358-436	5,001	5,254
44	Assistant supervising institution cook	0.1	1	—	281-341	3,540	—
45	Intermediate account clerk	0.2	1	1	210-255	2,540	2,662
46	Prison camp supervisor II	0.2	1	1	358-436	4,820	5,064
47	Correctional officer (truck driver)	1.7	1.7	1.7	268-325	6,825	6,825
48	(individuals)	(2)	(2)	(2)			
49	Totals, Camp Supervision	4.3	7.7	6.7	\$12,199	\$31,825	\$29,045

g Includes \$10,770 for building rental for the 1950-51 Fiscal Year.

h Farm operations transferred to industries revolving fund, effective January 1, 1952.

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>CAMPS—Continued</b>						
2	<b>Highway Road Camps<sup>1</sup></b>						
3	<b>SALARIES AND WAGES</b>						
4	Prison camp supervisor I-----	2	2	2	\$310-376	\$8,604	\$8,808
5	Correctional officer-----	8	8	8	268-325	28,718	29,533
6	Totals, Positions Now Authorized--	10	10	10	\$33,767	\$37,322	\$38,341
7	Estimated salary savings-----	-	-0.1	-0.1	-	-500	-1,500
8	Totals, Salaries and Wages-----	10	9.9	9.9	\$33,767	\$36,822	\$36,841
9	<b>OPERATING EXPENSES</b>						
10	Administration-----				\$263	\$840	\$840
11	Feeding—road camp guards-----				3,585	3,500	3,500
12	Housekeeping and laundry-----				67	-	-
13	Custodial and personal care-----				497	190	190
14	Education and library-----				-	300	300
15	Recreation-----				305	2,000	2,000
16	Transportation-----				2,055	2,400	2,400
17	Totals, Operating Expenses-----				\$6,772	\$9,230	\$9,230
18	<b>EQUIPMENT</b>						
19	Recreation—replacement-----				-	-	\$800
20	Recreation—additional-----				-	\$885	569
21	Totals, Equipment-----				-	\$885	\$1,369
22	<b>INMATE PAY-WORK PROJECTS</b>						
23	Payments to inmates for firefighting-----				\$133	-	-
24	Totals, Highway Road Camps-----				\$40,672	\$46,937	\$47,440
25	<b>Federal Forestry Camps</b>						
26	<b>SALARIES AND WAGES</b>						
27	Prison camp supervisor II (part year)	3.5	3.5	3.5	SALARY RANGE \$358-436	\$14,815	\$15,562
28	(individuals)	(5)	(5)	(5)			
29	Correctional officer (part year)	14.7	14	14	268-325	45,624	47,556
30	(individuals)	(20)	(20)	(20)			
31	Totals, Positions Now Authorized--	18.2	17.5	17.5	\$29,286	\$60,439	\$63,118
32	Estimated salary savings-----	-	-0.2	-0.2	-	-1,200	-3,900
33	Totals, Salaries and Wages-----	18.2	17.3	17.3	\$29,286	\$59,239	\$59,218
34	<b>OPERATING EXPENSES</b>						
35	Administration-----				\$92	\$900	\$900
36	Feeding-----				35,666	43,050	43,430
37	Clothing-----				6,077	8,390	8,470
38	Housekeeping and laundry-----				3,645	2,290	2,310
39	Custodial and personal care-----				1,103	1,840	1,860
40	Education and library-----				320	860	860
41	Recreation-----				719	3,000	3,000
42	Transportation-----				2,056	3,920	3,920
43	Totals, Operating Expenses-----				\$49,678	\$64,250	\$64,750
44	<b>EQUIPMENT</b>						
45	Office—additional-----				\$1,197	\$155	-
46	Motor vehicle—additional-----				-	8,495	-
47	Miscellaneous—additional-----				-	160	-
48	Totals, Equipment-----				\$1,197	\$8,810	-
49	<b>INMATE PAY-WORK PROJECTS</b>						
50	Payment to inmates working in camps, on forestry projects, and				\$29,541	\$33,000	\$33,000
51	as stand-by fire suppression crews-----						
52	Totals, Federal Forestry Camps-----				\$109,702	\$165,299	\$156,968
53	<b>REIMBURSEMENTS</b>						
54	Services to Employees:						
55	Meals-----				-2,184	-1,450	-1,570
56	Net Totals, Federal Forestry Camps-----				\$107,518	\$163,849	\$155,398

<sup>1</sup> Highway road camps operated in conjunction with the Division of Highways, the costs of which are partially borne by both the Division of Highways and State Prison at San Quentin.

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CAMPS—Continued						
2	State Forestry Camps						
3							
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Prison camp supervisor II -----	3	3	3	\$358-436	\$14,035	\$14,745
7	Correctional officer -----	12	12	12	268-325	45,077	46,268
8	Overtime (transportation) -----	—	(0.7)	(0.7)	(—)	2,250	2,250
9	Overtime (firefighting) -----	—	(0.7)	(0.7)	(—)	3,250	3,250
10							
11	Totals, Salaries and Wages -----	15	15	15	\$53,066	\$64,612	\$66,513
12							
13	OPERATING EXPENSES						
14	Administration -----				\$1,137	\$1,080	\$1,080
15	Feeding -----				55,193	66,000	73,170
16	Clothing -----				7,564	13,310	14,490
17	Housekeeping and laundry -----				2,367	3,430	3,750
18	Custodial and personal care -----				3,740	3,140	3,680
19	Education and library -----				549	860	860
20	Recreation -----				3,831	3,000	3,000
21	Light, heat, and power -----				16,247	16,500	16,500
22	Transportation -----				2,184	3,860	3,860
23							
24	Totals, Operating Expenses -----				\$92,812	\$111,180	\$120,390
25							
26	EQUIPMENT						
27	Administration—additional -----				—	—	\$450
28	Custodial and personal—replacement -----				—	—	2,227
29	Custodial and personal—additional -----				\$1,853	—	248
30	Education and library—replacement -----				—	—	300
31	Education and library—additional -----				—	—	150
32	Recreation—additional -----				—	—	156
33	Miscellaneous—replacement -----				75	—	50
34	Miscellaneous—additional -----				75	—	50
35							
36	Totals, Equipment -----				\$2,003	—	\$3,631
37							
38	INMATE PAY-WORK PROJECTS						
39	Payments to inmates working in camps, on forestry projects, and						
40	as stand-by fire suppression crews -----				\$30,224	\$34,400	\$37,800
41							
42	Totals, State Forestry Camps -----				\$178,105	\$210,192	\$228,334
43							
44	REIMBURSEMENTS						
45	Services to Employees:						
46	Meals -----				—3,640	—3,980	—4,210
47							
48	Net Totals, State Forestry Camps -----				\$174,465	\$206,212	\$224,124
49							
50	TOTALS, CAMPS -----				\$334,854	\$448,823	\$456,007
51							
52	REIMBURSEMENTS						
53	Services to Division of Forestry -----				—208,130	—222,125	—236,020
54	Services to U. S. Forest Service -----				—135,743	—194,400	—196,000
55							
56	NET TOTALS, CAMPS -----				—\$9,019	\$32,298	\$23,987
57							
58							
59	DIAGNOSTIC CLINIC						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Associate prison warden -----	0.9	1	1	\$584-710	\$7,298	\$7,666
63	Chief psychiatrist -----	1	1	1	782-950	11,400	11,400
64	Psychiatrist (part time) -----	0.6	1	1	710-862	8,112	8,520
65	Senior physician and surgeon						
66	(part time) -----	0.4	—	—	644-782	—	—
67	Senior physician and surgeon -----	0.9	—	—	644-782	—	—
68	Senior dentist -----	0.7	—	—	613-745	—	—
69	Senior clinical psychologist -----	3	2	2	436-530	11,107	11,807
70	Senior sociologist -----	4.5	4	4	395-481	22,204	22,789
71	Vocational counselor -----	4	2	2	395-481	10,468	10,996
72	Educational interne (one-half time) -----	0.9	1	1	190-231	2,335	2,455
73	Supervising clerk I -----	1	1	1	295-358	4,012	4,211
74	Senior clerk -----	1	1	1	243-295	3,346	3,512
75	Intermediate stenographer-clerk -----	3	3	3	220-268	8,990	9,299
76	Intermediate typist clerk -----	4.9	4	4	210-255	11,531	12,114
77	Intermediate clerk -----	1	1	1	210-255	2,892	3,036
78							
79	Totals, Positions Now Authorized -----	27.8	22	22	\$126,878	\$103,695	\$107,805
80	Estimated salary savings -----	—	—0.5	—0.5	—	—2,800	—4,000
81							
82	Totals, Salaries and Wages -----	27.8	21.5	21.5	\$126,878	\$100,895	\$103,805
83							
84							
85							
86							



## Department of Corrections

**STATE PRISON AT SAN QUENTIN—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	DIAGNOSTIC CLINIC—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$5,190	\$4,890	\$4,240	
6	Traveling				736	550	450	
7	Postage				851	760	670	
8	Testing materials				1,525	1,465	1,330	
9	Totals, Operating Expenses				\$8,302	\$7,665	\$6,690	
10								
11	EQUIPMENT							
12	Office—replacement				\$552	—	\$258	
13	Office—additional				—	—	75	
14	Technical—additional				855	\$1,665	—	
15	Totals, Equipment				\$1,407	\$1,665	\$333	
16	Totals, Diagnostic Clinic				\$136,587	\$110,225	\$110,828	
17								
18	RECAPITULATION BY OBJECT							
19								
20								
21								
22								
23	Salaries and Wages:							CHANGE FROM
24	Positions now authorized	578.4	558	557	\$2,114,585	\$2,297,689	\$2,343,652	1951-52
25	Proposed new positions	—	—	15	—	—	49,500	\$45,963
26	Estimated salary savings	—	—12	—12	—	—77,000	—123,000	49,500
27	Totals, Salaries and Wages	578.4	546	560	\$2,114,585	\$2,220,689	\$2,270,152	—46,000
28	Operating expenses				1,931,286	2,023,675	1,970,360	\$49,463
29	Equipment				58,844	96,218	94,625	—53,315
30	Inmate pay-work projects				59,898	67,400	70,800	—1,593
31	TOTAL EXPENDITURES FOR SUPPORT				\$4,164,613	\$4,407,982	\$4,405,937	3,400
32	Reimbursements:							—\$2,045
33	Services to employees				—87,514	—90,080	—92,680	
34	Surplus products sales				—2,751	—1,200	—	—2,600
35	Services to correctional industries				—48,631	—26,290	—30,050	1,200
36	Services to Division of Architecture				—3,590	—1,920	—1,970	—3,760
37	Sale of postage to inmates				—1,453	—1,355	—1,235	—50
38	Inmate parole advances returned				—430	—400	—400	120
39	Services to Division of Forestry				—208,130	—222,125	—236,020	—
40	Services to U. S. Forest Service				—135,743	—194,400	—196,000	—13,895
41	Net decrease in stores inventory				\$3,676,371	\$3,870,212	\$3,847,582	—1,600
42					—104,133	—	—	—\$22,630
43	NET TOTAL EXPENDITURES FOR SUPPORT				\$3,572,238	\$3,870,212	\$3,847,582	—
44								
45	OTHER CURRENT EXPENSES		NO. OF POSITIONS		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
46	DETAIL		50-51 (Filled)	51-52 (Auth.)				
47								
48	REPLACEMENT OF FIRE LOSS—JUTE MILL							
49								
50	OPERATING EXPENSES							
51	Replace materials and supplies, rent temporary steam boiler, and				—	\$21,416	—	
52	repair boiler house							
53								
54	EQUIPMENT							
55	Replace fire fighting, mattress sterilizing and maintenance equip-				—	9,004	—	
56	ment							
57	Total Replacement of Fire Loss				—	\$30,420	—	
58								
59	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
60								
61								
62	GENERAL FUND							
63	Rental of buildings to correctional industries				\$6,392	\$7,510	\$8,640	
64	Miscellaneous income					5,000	5,000	
65	Totals				\$6,392	\$12,510	\$13,640	

<sup>j</sup> \$10,770 for rental of buildings to correctional industries included in reimbursements for the 1950-51 Fiscal Year.

## Department of Corrections

## STATE PRISON AT SOLEDAD

medium security institution for prisoners of the more stable type who can be utilized with profit to the State and benefit to themselves in agricultural, vocational, and other work programs.  
Two temporary Federal Forest Camps are operated in conjunction with this institution.

Located near Soledad, Monterey County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Institution Operations -----	\$851,280	\$1,261,422	\$1,905,423	\$644,001
7	Camps -----	—37,038	—9,061	—7,554	1,507
8					
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$814,242</b>	<b>\$1,252,361</b>	<b>\$1,897,869</b>	<b>\$645,508</b>
10					(51.5%)
11	<b>OTHER CURRENT EXPENSES</b>				
12	Provision for Establishment of Initial Operating Inventories ----	—	\$40,000	—	—\$40,000
13					
14	<b>TOTAL EXPENDITURES</b> -----	<b>\$814,242</b>	<b>\$1,292,361</b>	<b>\$1,897,869</b>	<b>\$605,508</b>
15					(48%)
16					
17					
18	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
19					
20	<b>General Fund</b>				
21	Support:				
22	Budget Act appropriation -----	\$760,316	\$1,557,870	\$1,897,869	
23	Transfer from Budget Act appropriation to State Prison at San				
24	Quentin -----	—	—196,000	—	
25	Allocations from Emergency Fund -----	60,085	2,785	—	
26	Allocations from Salary Increase Fund -----	20,045	99,992	—	
27					
28	Total Available -----	<b>\$840,446</b>	<b>\$1,464,647</b>	<b>\$1,897,869</b>	
29	Unexpended balance, estimated savings -----	—26,204 <sup>a</sup>	—212,286 <sup>b</sup>	—	
30					
31	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$814,242</b>	<b>\$1,252,361</b>	<b>\$1,897,869</b>	
32					
33	Initial Operating Inventories:				
34	Budget Act appropriation -----	—	40,000	—	
35					
36	<b>TOTAL EXPENDITURES</b> -----	<b>\$814,242</b>	<b>\$1,292,361</b>	<b>\$1,897,869</b>	
37					
38					
39	<b>GENERAL ANALYSIS</b>				
40					
41	<i>Number of positions</i> -----	<i>165.8</i>	<i>231.8</i>	<i>321.3</i>	<i>89.5</i>
42					
43	<b>POPULATION AND UNIT COSTS</b>				
44	Institution Operations:				
45	Average inmate population -----	684	900	1,844	944
46					(104.9%)
47	Cost per inmate -----	\$1,245	\$1,402	\$1,033	—\$369
48					(—26.3%)
49	Federal Forestry Camp Operations:				
50	Average inmate population -----	28	82	82	—
51	Cost per inmate (excluding inmate pay and emergency fire				
52	fighting) -----	\$958	\$1,051	\$1,070	\$19
53					(1.8%)
54	State Forestry Camp Operations:				
55	Average inmate population -----	116	120	120	—
56	Cost per inmate (excluding inmate pay and emergency fire				
57	fighting) -----	\$938	\$1,085	\$1,089	\$4
58					(0.4%)

The increase of \$634,086 is due primarily to the increased population, 17.5 proposed new positions, increased prices, and full year operation of the new institution.

The camp program was enlarged in 1951-52 to include two additional federal forest camps. Personnel complements and operations are similar to those conducted at San Quentin and Chino. The entire costs of camp operations are reimbursed by the United States Forest Service and the State Division of Forestry.

Farming operations were transferred to correctional industries as of July 1, 1951.

<sup>a</sup> Composed of savings in salaries and wages, \$2,876; operating expenses, \$658; equipment, \$1,878; inmate pay-work projects, \$4,455; and excess reimbursements, \$16,337.

<sup>b</sup> Composed of savings in salaries and wages, \$209,936; operating expenses, \$26; equipment, \$2,324.



## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES:</b> The increase of \$300,951 is partially due to the following proposed new positions:				
5	1 Accountant-auditor I -----				\$3,540
6	This position will lend technical assistance to the accounting officer in the increasingly complex problems				
7	brought on by operating two institutions, four forestry camps, and the increased industrial activity.				
8	Such a position is now provided in other large prisons.				
9	1 Intermediate typist-clerk -----				2,520
10	This position will help in the personnel section where but one employee is now employed to maintain				
11	records and process documents for over 300 full-time positions.				
12	2 Assistant supervising institution cooks -----				6,744
13	These two positions would provide a minimum staffing to cover the following assignments:				
14	Permanent Institution:				
15	Inmates' kitchen—sixteen hours per day, seven days per week.				
16	Employees' kitchen—eight hours per day, seven days per week.				
17	Temporary Institution:				
18	Inmate kitchen—sixteen hours per day, seven days per week.				
19	Other:				
20	Butcher—eight hours per day, five days per week.				
21	Baker—eight hours per day, six days per week.				
22	Food manager—eight hours per day, seven days per week.				
23	One such position would also be in charge of the feeding operations at the temporary institution under the				
24	food manager's general direction.				
25	1 Correctional officer -----				3,216
26	This position will assist the laundry supervisor and provide vacation and sick leave relief for that position.				
27	This would bring the staff in the laundry to two men which is the same as in the other prisons and is				
28	vitaly necessary for the continuous operation of a large prison laundry.				
29	8 Correctional officers -----				22,512
30	These positions will be assigned to posts as follows:				
31	Two (effective January 1, 1953) to man towers 8 and 9 overlooking the new industrial area during the				
32	day shift. An industrial program should be activated by that date.				
33	One to supervise the recreation yard on the 8 a.m. to 4 p.m. shift. Yard supervision over idle men has				
34	been found very necessary.				
35	Four to supervise maintenance work crews which can be profitably employed with the expanded population				
36	and plant.				
37	One to relieve the above positions.				
38	1 Medical technical assistant -----				3,372
39	This position will supervise the operation of the X-ray unit and the drug storage room, both of which				
40	require responsible supervision and together can justify one full-time position.				
41	1 Assistant supervisor of recreation -----				3,216
42	This position will supervise the athletic and recreational activities at the farm unit (temporary facility).				
43	The otherwise leisure time of approximately 400 inmates justifies this position.				
44	0.5 Locksmith (one-half time) -----				1,860
45	This position will care for and maintain the many intricate locks at the new institution.				
46	2 Stationary firemen -----				6,432
47	These positions, with the presently authorized firemen positions, will provide civil service personnel respon-				
48	sibility in the boiler room coverage for 10 to 12 hours a day, 365 days per year, at both the permanent				
49	and temporary institutions.				
50	The decrease in estimated salary savings reflects full-year establishment of 150 new positions authorized in the 1951-52 Fiscal Year to				
51	staff the new institution, but not filled until later in the year because of delayed completion of the new institution.				
52					
53	<b>OPERATING EXPENSES:</b> The increase of \$361,567 is due to a large population increase reflecting the first full-year operation				
54	of the new permanent institution and price increases.				
55					
56	<b>EQUIPMENT:</b> The total of \$7,948 is a decrease of \$2,438 from the \$10,386 allowed in the 1951-52 budget. The major item of equip-				
57	ment provides for the replacement of a dishwashing machine, \$3,250.				
58					
59					
60	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
61	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
62		(Filled)	(Auth.)	(Auth.)	
63					
64	<b>ADMINISTRATION</b>				
65					
66	<b>SALARIES AND WAGES</b>				
67	Executive:				
68	Superintendent -----	1	1	1	SALARY RANGE
69	Senior stenographer-clerk -----	0.8	1	1	\$821-1,000
70	Intermediate stenographer-clerk -----	0.2	-	-	\$255-310
71					\$220-268
72	Business and Accounting Office:				
73	Prison business manager -----	1	1	1	584-710
74	Commissary manager I -----	1	1	1	358-436
75	Institution bookkeeper III -----	1	1	1	310-376
76	Institution bookkeeper II -----	1	1	1	295-358
77	Storekeeper II -----	1	1	1	310-376
78	Storekeeper I -----	1	1	1	268-325
79	Prison equipment clerk -----	1	1	1	295-358
80	Senior account clerk -----	1	2	2	255-310
81	Intermediate account clerk -----	1	1	1	210-255
82	Senior typist-clerk -----	1	1	1	243-295
83	Intermediate stenographer-clerk -----	1	1	1	220-268
84	Bookkeeping machine operator -----	1	2	2	220-268
85	Totals, Positions Now Authorized	14	16	16	\$53,843
86					\$68,767
					\$71,113



## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Business and Accounting Office:				SALARY RANGE		
5	Accountant-auditor I	-	-	1	\$295-358	-	\$3,540
6	Intermediate typist-clerk	-	-	1	210-255	-	2,520
7	Estimated salary savings	-	-1.4	-0.2	-	-\$8,050	-2,600
8	Totals, Salaries and Wages	14	14.6	17.8	\$53,843	\$60,717	\$74,573
9	OPERATING EXPENSES						
10	Executive				\$372	\$450	\$500
11	Business office				4,558	5,720	7,530
12	Telephone and Telegraph:						
13	Exchange charges				3,873	7,500	6,000
14	Long distance toll charges				2,161	2,465	3,075
15	Teletype and telegraph				270	285	290
16	Postage				1,805	2,600	3,000
17	Freight, cartage, and express				2,272	3,200	3,520
18	Cash discounts				-420	-850	-1,050
19	Totals, Operating Expenses				\$14,891	\$21,370	\$22,865
20	EQUIPMENT						
21	Business office—replacement				\$19	\$50	\$50
22	Business office—additional				-	50	50
23	Totals, Equipment				\$19	\$100	\$100
24	Totals, Administration				\$68,753	\$82,187	\$97,538
25	SUPPORT AND SUBSISTENCE						
26	SALARIES AND WAGES						
27	Feeding:				SALARY RANGE		
28	Food manager	1	1	1	\$395-481	\$5,772	\$5,772
29	Supervising cook II	-	1	1	325-395	3,372	3,540
30	Assistant supervising institution						
31	cook	4	6	6	281-341	22,338	23,040
32	Instructor in baking	-	1	1	3,372 <sup>†</sup>	3,372	3,540
33	Butcher	-	1	1	281-341	3,372	3,540
34	Clothing:						
35	Correctional officer (distribution						
36	officer)	1	1	1	268-325	3,900	3,900
37	Laundry:						
38	Laundry supervisor	1	1	1	310-376	3,885	4,076
39	Totals, Positions Now Authorized	7	12	12	\$25,644	\$46,011	\$47,408
40	Proposed New Positions:						
41	Feeding:						
42	Assistant supervising institution						
43	cook	-	-	2	281-341	-	6,744
44	Laundry:						
45	Correctional officer	-	-	1	268-325	-	3,216
46	Estimated salary savings	-	-1.6	-0.4	-	-13,000	-4,100
47	Totals, Salaries and Wages	7	10.4	14.6	\$25,644	\$33,011	\$53,268
48	OPERATING EXPENSES						
49	Feeding (gross)				\$184,563	\$251,790	\$502,935
50	Local production consumed <sup>c</sup>				-57,337	-	-
51	Net Feeding				\$127,226	\$251,790	\$502,935
52	Clothing				27,235	36,490	67,915
53	Clothing—parole				10,215	14,455	18,600
54	Housekeeping				6,882	13,610	19,545
55	Laundry				3,970	5,725	5,955
56	Totals, Operating Expenses				\$175,528	\$322,070	\$614,950

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

<sup>c</sup> Locally grown produce purchased from the Industries Fund after June 30, 1951.

## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Feeding—replacement .....				\$128	\$503	\$3,942
4	Feeding—additional .....				8	—	—
5	Housekeeping—replacement .....				2,570	—	—
6	Laundry—replacement .....				121	—	—
7	Miscellaneous—replacement .....				—	200	200
8	Miscellaneous—additional .....				—	250	200
9	Totals, Equipment .....				\$2,827	\$953	\$4,342
10	Totals, Support and Subsistence .....				\$203,999	\$356,034	\$672,560
11	REIMBURSEMENTS						
12	Services to Employees:						
13	Meals .....				—9,942	—16,500	—24,300
14	Rentals of living quarters .....				—10,492	—14,460	—18,060
15	Laundry .....				—163	—600	—1,000
16	Net Totals, Support and Subsistence .....				\$183,402	\$324,474	\$629,200
17	CARE AND WELFARE						
18	SALARIES AND WAGES						
19	Custodial and Personal Care:				SALARY RANGE		
20	Associate prison warden .....	1	1	1	\$584-710	\$8,520	\$8,520
21	Correctional captain .....	1	1	1	436-530	6,036	6,335
22	Correctional lieutenant .....	6	12	12	358-436	55,931	57,892
23	Correctional sergeant .....	15	28	28	310-376	110,346	115,184
24	Correctional officer .....	70	155	155	268-325	516,943	540,546
25	Supervisor-counselor .....	—	1	1	268-325	3,216	3,372
26	Overtime (escapes) .....	(0.4)	(0.3)	(0.3)	(965)	800	800
27	Temporary help (in-service						
28	training) .....	(0.7)	(4.7)	(3.3)	(2,045)	14,999	10,650
29	Care and Treatment:						
30	Associate prison warden .....	1	1	1	584-710	8,520	8,520
31	Medical and Dental:						
32	Chief prison medical officer .....	1	1	1	782-950	10,817	11,355
33	Senior physician and surgeon .....	—	1	1	644-782	7,728	8,112
34	Psychiatrist .....	—	1	1	710-862	8,520	8,940
35	Senior dentist .....	1	1	1	613-745	8,016	8,418
36	Supervising nurse I .....	—	1	1	295-358	3,540	3,720
37	Medical technical assistant .....	2	6	6	281-341	20,490	21,510
38	Intermediate stenographer-clerk .....	—	1	1	220-268	2,640	2,772
39	Education and Religion:						
40	Supervisor of prison education .....	1	1	1	436-530	6,335	6,646
41	Supervisor of vocational instruction .....	—	1	1	376-458	4,512	4,740
42	High school teacher .....	—	1	1	†	3,216	3,372
43	Instructor in agriculture .....	—	1	1	†	3,216	3,372
44	Instructor in auto mechanics and						
45	machine work .....	1	1	1	†	3,900	3,900
46	Instructor in mill and cabinet work .....	1	1	1	†	4,177	4,386
47	Instructor in duplicating and						
48	printing .....	—	1	1	†	3,216	3,372
49	Instructor in plumbing .....	1	1	1	†	3,750	3,932
50	Instructor in machine shop practices .....	—	1	1	†	3,216	3,372
51	Instructor in welding .....	—	1	1	†	3,216	3,372
52	Instructor in sheet metal work .....	—	1	1	†	3,216	3,372
53	Instructor in trowel trades .....	—	1	1	†	3,216	3,372
54	Senior librarian .....	—	1	1	310-376	3,660	3,855
55	Junior librarian .....	0.8	—	—	255-310	—	—
56	Athletic coach and instructor of						
57	physical education .....	1	1	1	†	4,683	4,920
58	Intermediate stenographer-clerk .....	—	1	1	220-268	2,640	2,772
59	Chaplain—Protestant .....	1	1	1	395-481	5,772	5,772
60	Chaplain—Catholic .....	1	1	1	395-481	5,320	5,588
61	Classification and Parole:						
62	Supervising parole officer .....	1	1	1	415-505	6,060	6,060
63	Parole officer II .....	—	2	2	358-436	8,592	9,024
64	Parole officer I .....	1	3	3	325-395	12,540	12,924
65	Senior sociologist .....	1	1	1	395-481	5,001	5,254
66	Prison records officer I .....	1	1	1	295-358	4,279	4,296
67	Senior stenographer-clerk .....	1	1	1	255-310	3,203	3,359
68	Senior clerk .....	1	1	1	243-295	3,359	3,526
69	Intermediate stenographer-clerk .....	—	1	1	220-268	2,640	2,772
70	Intermediate typist-clerk .....	3	9	9	210-255	22,936	24,041
71	Junior typist-clerk .....	—	1	1	190-231	2,280	2,400
72	Totals, Positions Now Authorized	114.8	249	249	\$408,361	\$925,213	\$960,417

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Custodial and Personal Care:						
7	Correctional officer (two effective				SALARY RANGE		
8	January 1, 1953) -----	-	-	8	\$268-325	-	\$22,512
9	Medical and Dental:						
10	Medical technical assistant -----	-	-	1	281-341	-	3,372
11	Education and Religion:						
12	Assistant supervisor of recreation	-	-	1	268-325	-	3,216
13	Estimated salary savings -----	-	-74.8	-6.8	-	-\$265,500	-\$2,500
14							
15	Totals, Salaries and Wages -----	114.8	174.2	252.2	\$408,361	\$659,713	\$907,017
16							
17	OPERATING EXPENSES						
18	Custodial and personal care -----				\$7,343	\$9,910	\$21,290
19	Medical care -----				10,991	14,465	29,635
20	Education and religion -----				8,654	11,670	25,080
21	Recreation -----				1,449	2,385	4,202
22	Paroles and discharges -----				7,750	11,960	15,260
23							
24	Totals, Operating Expenses -----				\$36,187	\$50,390	\$95,467
25							
26	EQUIPMENT						
27	Custodial and personal—replacement -----				\$30	\$271	-
28	Custodial and personal—additional -----				223	-	-
29	Medical—replacement -----				219	-	-
30	Medical—additional -----				201	-	-
31	Education and religion—replacement -----				496	81	\$376
32	Education and religion—additional -----				1,080	920	500
33	Recreation—replacement -----				5	-	-
34	Classification and parole—replacement -----				41	-	-
35	Classification and parole—additional -----				156	-	-
36	Miscellaneous—replacement -----				-	1,100	1,100
37	Miscellaneous—additional -----				-	550	550
38							
39	Totals, Equipment -----				\$2,451	\$2,922	\$2,526
40							
41	Totals, Care and Welfare -----				\$446,999	\$713,025	\$1,005,010
42							
43							
44	MAINTENANCE AND OPERATION OF PLANT						
45							
46	SALARIES AND WAGES						
47	Maintenance of Structures:				SALARY RANGE		
48	Chief of institution maintenance I..	1	1	1	\$376-458	\$4,940	\$5,190
49	Carpenter foreman -----	-	1	1	341-415	4,092	4,296
50	Painter foreman -----	-	1	1	341-415	4,092	4,296
51	Maintenance of Grounds:						
52	Supervising groundsman -----	-	1	1	295-358	3,540	3,720
53	Light, Heat, and Power:						
54	Chief engineer I -----	0.1	1	1	341-415	4,531	4,760
55	Electrician foreman -----	0.1	1	1	358-436	4,531	4,760
56	Stationary fireman -----	2	2	2	268-325	7,560	7,928
57	Fire Protection:						
58	Institution firefighter (six						
59	intermittent) -----	(0.6)	(0.6)	(0.6)	231-281	2,160	2,160
60	Water, Plumbing, and Sewage:						
61	Water and sewage plant supervisor..	1	1	1	325-395	4,092	4,296
62	Motor Vehicle Operation:						
63	Automobile mechanic -----	1	1	1	310-376	4,262	4,476
64	Assistant institution automobile						
65	mechanic -----	-	1	1	243-295	2,916	3,060
66	Correctional officer (truck driver) ..	2	2	2	268-325	7,129	7,286
67							
68	Totals, Positions Now Authorized	7.2	13	13	\$23,240	\$53,845	\$56,228
69	Proposed New Positions:						
70	Maintenance of Structures:						
71	Locksmith (half time) -----	-	-	0.5	310-376	-	1,860
72	Light, Heat, and Power:						
73	Stationary fireman -----	-	-	2	268-325	-	6,432
74	Estimated salary savings -----	-	-1.8	-0.2	-	-\$8,300	-\$2,650
75							
76	Totals, Salaries and Wages -----	7.2	11.2	15.3	\$23,240	\$45,545	\$61,870
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## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of structures-----				\$12,385	\$21,510	\$28,240
6	Maintenance of grounds-----				500	1,700	2,000
7	Light, heat, and power-----				44,871	63,500	76,800
8	Fire protection-----				60	500	750
9	Water, plumbing, and sewage-----				2,455	4,325	5,655
10	Motor vehicle operation-----				8,034	11,230	11,735
11							
12	Totals, Operating Expenses-----				\$68,305	\$102,765	\$125,180
13							
14	EQUIPMENT						
15	Maintenance of structures—replacement-----				\$213	—	—
16	Maintenance of structures—additional-----				52	—	—
17	Maintenance of grounds—replacement-----				136	\$56	—
18	Maintenance of grounds—additional-----				54	—	—
19	Light, heat, and power—replacement-----				638	—	—
20	Light, heat, and power—additional-----				221	—	—
21	Fire protection—replacement-----				56	—	—
22	Fire protection—additional-----				54	—	—
23	Water, plumbing, and sewage—replacement-----				55	—	—
24	Water, plumbing, and sewage—additional-----				14	—	—
25	Automobile—replacement-----				1,510	4,645	—
26	Automobile—additional-----				33	—	—
27	Miscellaneous—replacement-----				—	250	\$250
28	Miscellaneous—additional-----				—	250	250
29							
30	Totals, Equipment-----				\$3,036	\$5,201	\$500
31							
32	Totals, Maintenance and Operation of Plant-----				\$94,581	\$153,511	\$187,550
33							
34	REIMBURSEMENTS						
35	Services to Correctional Industries:						
36	Use of trucks and autos-----				—	—6,375	—6,375
37	Building maintenance and utilities-----				—	—5,400	—7,500
38							
39	Net Totals, Maintenance and Operation of Plant-----				\$94,581	\$141,736	\$173,675
40							
41							
42	FARMING AND PROCESSING <sup>d</sup>						
43							
44	SALARIES AND WAGES						
45	Farm General:				SALARY RANGE		
46	Farm manager-----	1	—	—	\$376-458	—	—
47	Crops farmer-----	1	—	—	295-358	—	—
48	Dairy:						
49	Dairyman-----	1	—	—	325-395	—	—
50	Assistant institution dairyman-----	1	—	—	268-325	—	—
51	Hog Ranch:						
52	Hog ranch operator-----	1	—	—	268-325	—	—
53	Poultry:						
54	Poultryman-----	1	—	—	268-325	—	—
55	Vegetable Garden:						
56	Vegetable gardener-----	1	—	—	268-325	—	—
57	Stable and Tractor:						
58	Heavy equipment mechanic-----	1	—	—	310-376	—	—
59							
60	Totals, Salaries and Wages-----	8	—	—	\$29,355	—	—
61							
62	OPERATING EXPENSES						
63	Farm general-----				\$32,441	—	—
64	Dairy-----				11,001	—	—
65	Hog ranch-----				3,361	—	—
66	Poultry ranch-----				11,875	—	—
67	Vegetable garden-----				3,722	—	—
68	Trucks and tractors-----				4,803	—	—
69							
70	Totals, Operating Expenses-----				\$67,203	—	—
71							
72	<sup>d</sup> Farm operations transferred to Correctional Industries effective July 1, 1951.						
73							
74							
75							
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## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	FARMING AND PROCESSING—Continued						
3							
4	EQUIPMENT						
5	Farm general—replacement .....				\$163	-	-
6	Farm general—additional .....				153	-	-
7	Dairy—replacement .....				73	-	-
8	Hog ranch—replacement .....				166	-	-
9	Hog ranch—additional .....				15	-	-
10	Poultry ranch—replacement .....				1,080	-	-
11	Poultry ranch—additional .....				10	-	-
12	Vegetable garden—replacement .....				42	-	-
13							
14	Totals, Equipment .....				\$1,702	-	-
15							
16	Totals, Farming and Processing .....				\$98,260	-	-
17							
18	REIMBURSEMENTS						
19	Surplus products sales .....				-40,715	-	-
20							
21	Net Totals, Farming and Processing .....				\$57,545	-	-
22							
23	TOTALS, INSTITUTION OPERATIONS .....				\$851,280	\$1,261,422	\$1,905,423
24							
25							
26	FORESTRY CAMPS—CAMP SUPERVISION						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Chief prison camp supervisor .....	0.4	1	1	\$436-530	\$5,588	\$5,868
30	Correctional officer .....	0.1	1	1	268-325	3,372	3,540
31	Intermediate typist-clerk .....	0.1	1	1	210-255	2,540	2,662
32	Intermediate account clerk .....	0.2	0.8	0.8	210-255	1,905	1,996
33							
34	Totals, Camp Supervision .....	0.8	3.8	3.8	\$3,245	\$13,405	\$14,066
35							
36							
37	STATE FORESTRY CAMPS						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Prison camp supervisor II .....	2	2	2	\$358-436	\$9,915	\$10,152
41	Correctional officer .....	8	8	8	268-325	29,866	30,870
42	Overtime (fire suppression) .....	(3)	(0.5)	(0.5)	(9,329)	1,500	1,500
43	Overtime (transportation) .....	-	(0.5)	(0.5)	-	1,500	1,500
44							
45	Totals, Positions Now Authorized .....	10	10	10	\$44,740	\$42,781	\$44,022
46	Estimated salary savings .....	-	-0.2	-0.2	-	-750	-750
47							
48	Totals, Salaries and Wages .....	10	9.8	9.8	\$44,740	\$42,031	\$43,272
49							
50	OPERATING EXPENSES						
51	Administration .....				\$604	\$720	\$720
52	Feeding .....				43,684	47,480	47,480
53	Clothing .....				9,781	9,920	9,660
54	Housekeeping and laundry .....				557	2,540	2,500
55	Custodial and personal care .....				2,382	2,280	2,280
56	Education and library .....				-	575	575
57	Recreation .....				1,504	2,000	2,000
58	Light, heat, and power .....				10,935	11,000	11,000
59	Transportation .....				1,052	4,810	4,810
60							
61	Totals, Operating Expenses .....				\$70,499	\$81,325	\$81,025
62							
63	EQUIPMENT						
64	Motor vehicles—replacement .....				\$81	-	\$380
65	Custodial and personal—replacement .....				-	\$900	-
66	Custodial and personal—additional .....				-	210	-
67	Miscellaneous—replacement .....				-	50	50
68	Miscellaneous—additional .....				-	50	50
69							
70	Totals, Equipment .....				\$81	\$1,210	\$480
71							
72	INMATE PAY-WORK PROJECTS						
73	Payments to inmates working in camps, on forestry projects, and as stand-by suppression crews .....				\$39,544	\$26,200	\$26,200
74							
75	Totals, State Forestry Camps .....				\$154,864	\$150,766	\$150,977
76							
77	REIMBURSEMENTS						
78	Services to Employees:						
79	Meals .....				-1,846	-1,020	-1,080
80							
81							
82	Net Totals, State Forestry Camps .....				\$153,018	\$149,746	\$149,897

## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	<b>FEDERAL FORESTRY CAMPS</b>							
2								
3								
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>			
5	Prison camp supervisor II -----	0.8	1.6	1.6	\$358-436	\$7,450	\$7,826	
6	Correctional officer -----	3.2	6.4	6.4	268-325	24,196	25,127	
7								
8	Totals, Positions Now Authorized ---	4	8	8	\$10,807	\$31,646	\$32,953	
9	Estimated salary savings -----	-	-0.2	-0.2	-	-400	-400	
10								
11	Totals, Salaries and Wages -----	4	7.8	7.8	\$10,807	\$31,246	\$32,553	
12								
13	<b>OPERATING EXPENSES</b>							
14	Administration -----				\$316	\$510	\$510	
15	Feeding -----				17,440	33,530	33,530	
16	Clothing -----				7,195	7,260	7,260	
17	Housekeeping and laundry -----				4,453	2,295	2,295	
18	Custodial and personal care -----				1,773	1,560	1,560	
19	Education and library -----				-	410	410	
20	Recreation -----				-	1,415	1,415	
21	Light, heat, and power -----				67	-	-	
22	Transportation -----				886	2,670	2,670	
23								
24	Totals, Operating Expenses -----				\$32,130	\$49,650	\$49,650	
25								
26	<b>EQUIPMENT</b>							
27	Administration—additional -----				\$1,640	-	-	
28	Custodial and personal—additional -----				642	-	-	
29	Transportation—additional -----				10,881	-	-	
30								
31	Totals, Equipment -----				\$13,163	-	-	
32								
33	<b>INMATE PAY-WORK PROJECTS</b>							
34	Payments to inmates working in camps, on forestry projects, and							
35	as stand-by fire suppression crews -----				\$5,718	\$19,000	\$19,000	
36								
37	Totals, Federal Forestry Camps -----				\$61,818	\$99,896	\$101,203	
38								
39	<b>REIMBURSEMENTS</b>							
40	Services to Employees:							
41	Meals -----				-1,300	-1,400	-1,530	
42								
43	Net Totals, Federal Forestry Camps -----				\$60,518	\$98,496	\$99,673	
44								
45	<b>TOTALS, CAMPS</b> -----				\$216,781	\$261,647	\$263,636	
46								
47	<b>REIMBURSEMENTS</b>							
48	Services to Division of Forestry -----				-153,737	-156,448	-156,930	
49	Services to U. S. Forest Service -----				-100,082	-114,260	-114,260	
50								
51	<b>NET TOTALS, CAMPS</b> -----				-\$37,038	-\$9,061	-\$7,554	
52								
53	<b>RECAPITULATION BY OBJECT</b>							
54								
55	Salaries and Wages:							CHANGE FROM
56	Positions now authorized -----	165.8	311.8	311.8	\$599,235	\$1,181,668	\$1,226,207	1951-52
57	Proposed new positions -----	-	-	17.5	-	-	53,412	\$44,539
58	Estimated salary savings -----	-	-80	-8	-	-296,000	-93,000	53,412
59								203,000
60	Totals, Salaries and Wages -----	165.8	231.8	321.3	\$599,235	\$885,668	\$1,186,619	\$300,951
61	Operating expenses -----				464,743	627,570	989,137	361,567
62	Equipment -----				23,279	10,386	7,948	-2,438
63	Inmate pay-work projects -----				45,262	45,200	45,200	-
64								
65	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----				\$1,132,519	\$1,568,824	\$2,228,904	\$660,080
66	Reimbursements:							
67	Services to employees -----				-23,743	-33,980	-45,970	11,990
68	Surplus products sales -----				-40,715	-	-	-
69	Services to Correctional Industries -----				-	-11,775	-13,875	2,100
70	Services to Division of Forestry -----				-153,737	-156,448	-156,930	482
71	Services to U. S. Forest Service -----				-100,082	-114,260	-114,260	-
72								
73	<b>NET TOTAL, EXPENDITURES FOR SUPPORT</b> -----				\$814,242	\$1,252,361	\$1,897,869	\$645,508
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## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	INITIAL INVENTORY							
2								
3	OPERATING EXPENSES							
4	Materials and supplies -----				-	\$40,000	-	
5								
6								
7								
8	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
9					1950-51	1951-52	1952-53	
10								
11								
12	GENERAL FUND							
13								
14	Rental of buildings to correctional industries -----				-	\$3,860	\$5,360	
15	Miscellaneous income -----				\$4,093	100	100	
16								
17	Totals -----				\$4,093	\$3,960	\$5,460	
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## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION

A medium security institution of the intermediate reformatory type to house young offenders who are unsuitable for the program at Preston School of Industry. An extensive educational and vocational training program has been inaugurated. A work camp at the permanent institution site at Tracy will be opened on January 1, 1953 to prepare the new facility for occupancy on July 1, 1953.

Temporarily located near Lancaster, Los Angeles County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Institution Operations -----	\$972,178	\$1,030,271	\$1,048,275	
5	Diagnostic Clinic -----	41,826	11,398	-	
6	Work Camp (Tracy) -----	-	-	50,526	
7	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,014,004	\$1,041,669	\$1,098,801	\$57,132 (5.5%)
8	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
9	<b>General Fund</b>				
10	<b>SUPPORT</b>				
11	Budget Act appropriation -----	\$972,909	\$956,492	\$1,098,801	
12	Allocations from Salary Increase Fund -----	5,268	68,775	-	
13	Allocations from Emergency Fund -----	73,900	260	-	
14	Allocations from Price Increase Fund -----	-	29,125	-	
15	Total Available -----	\$1,052,077	\$1,054,652	\$1,098,801	
16	Unexpended balance, estimated savings -----	-38,073 <sup>a</sup>	-12,983 <sup>b</sup>	-	
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,014,004	\$1,041,669	\$1,098,801	\$57,132 (5.5%)
18	<b>GENERAL ANALYSIS</b>				
19	Number of positions -----	186.3	175	199	24
20	<b>POPULATION AND UNIT COSTS</b>				
21	Institution Operations:				
22	Average inmate population:				
23	Institution -----	467	531	555	24 (4.5%)
24	Diagnostic clinic <sup>c</sup> -----	89	24	-	-24 (-27%)
25	Total -----	556	555	555	-
26	Cost per inmate <sup>d</sup> -----	\$1,746	\$1,850	\$1,900	\$50 (2.7%)
27	The increase in expenditures is due in general to the establishment and operation on January 1, 1953, of a work camp on the site of the new institution at Tracy in order to prepare the latter for opening in 1953-54 through use of inmate labor.				
28	<b>SALARIES AND WAGES: The increase of \$25,096 is due mainly to the following proposed new positions:</b>				
29	1 Accountant-auditor I -----				\$3,540
30	This position will help perform technical accounting work connected with the operation and maintenance of the work camp at Tracy and the opening of the new institution, including the processing of the large number of initial equipment purchases for the new institution at Tracy.				
31	2 Correctional sergeants -----				7,440
32	These positions will provide seven-day-a-week supervision of the kitchen and dining rooms which are an acute custodial problem, and will also furnish relief for existing posts supervised by sergeants.				
33	3 Correctional officers -----				9,648
34	These positions will provide two-shift (3.30 p.m. to 7.30 a.m.) seven-day-a-week coverage in the minimum security cottage area. Twelve cottages housing 144 boys are involved. It is in this area that most of the disturbances in the institution are centered.				
35	1 Correctional lieutenant (effective January 1, 1953) -----				2,148
36	1 Correction sergeant (effective January 1, 1953) -----				1,860
37	11 Correctional officers (effective January 1, 1953) -----				17,688
38	1 Storekeeper II (effective January 1, 1953) -----				1,860
39	1 Intermediate account clerk (effective January 1, 1953 and expires June 30, 1953) -----				1,530
40	1 Supervising cook I (effective January 1, 1953, expires June 30, 1953) -----				1,686
41	1 Chief engineer I (effective January 1, 1953) -----				2,046
42	1 Plumber foreman (effective May 1, 1953) -----				682
43	1 Electrician foreman (effective May 1, 1953) -----				716
44	1 Water and sewage plant supervisor (effective January 1, 1953) -----				1,950
45	1 Supervising groundsman (effective January 1, 1953) -----				1,770
46	These positions will establish and operate the work camp on the new site at Tracy performing cleanup work, landscaping, and other duties necessary prior to occupancy. Twenty-four hour, seven-day a week custodial coverage, plus operation of six work crews is provided for the 100 inmates by the 11 correctional officers.				

<sup>a</sup> Composed of savings in salaries and wages, \$22,102; operating expenses, \$18,438; equipment, \$1,919; and loss in reimbursements, \$4,386.

<sup>b</sup> Composed of savings in salaries and wages, \$12,983.

<sup>c</sup> These inmates are housed, fed, and otherwise cared for at the institution.

<sup>d</sup> Exclusive of the cost of operating the diagnostic clinic and of rent paid to the Federal Government.

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52			
1	GENERAL ANALYSIS—Continued							
2								
3								
4	OPERATING EXPENSES: The increase of \$21,280 is due to increased costs of commodities and the operation of the 100-man work							
5	camp at Tracy.							
6								
7	EQUIPMENT: The total of \$19,322 is an increase of \$12,335 over the \$6,987 allowed in 1951-52. An additional truck, \$4,500, the							
8	replacement of two automobiles, \$2,400, and \$2,500 for equipment at the Tracy work camp are the major items of equipment.							
9								
10								
11	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
12		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
13								
14								
15								
16								
17								
18								
19	ADMINISTRATION							
20	SALARIES AND WAGES							
21	Executive:	SALARY RANGE						
22	Superintendent -----	1	1	1	\$821-1,000	\$12,000	\$12,000	
23	Administrative assistant I -----	-	1	1	358-436	4,645	4,880	
24	Secretary to institution							
25	superintendent I -----	1	-	-	358-436	-	-	
26	Business and Accounting Office:							
27	Prison business manager -----	1	1	1	584-710	8,520	8,520	
28	Commissary manager I -----	1	1	1	358-436	4,550	4,780	
29	Prison equipment clerk -----	1	1	1	295-358	3,825	4,012	
30	Storekeeper II -----	1	1	1	310-376	4,458	4,512	
31	Accounting officer II -----	1	1	1	358-436	5,232	5,232	
32	Bookkeeper II -----	1	1	1	295-358	3,630	3,810	
33	Senior account clerk -----	2	2	2	255-310	7,440	7,440	
34	Senior stenographer-clerk -----	1	1	1	255-310	3,216	3,372	
35	Intermediate stenographer-clerk -----	1	1	1	220-268	2,856	3,000	
36	Intermediate account clerk -----	1	1	1	210-255	2,880	3,024	
37	Bookkeeping machine operator -----	0.6	1	1	220-268	2,772	2,916	
38								
39	Totals, Positions Now Authorized	13.6	14	14	\$62,332	\$66,024	\$67,498	
40	Proposed New Positions:							
41	Accountant-auditor I -----	-	-	1	295-358	-	3,540	
42	Estimated salary savings -----	-	-	-	-	-2,100	-2,650	
43								
44	Totals, Salaries and Wages -----	13.6	14	15	\$62,332	\$63,924	\$68,388	
45	OPERATING EXPENSES							
46	Office -----				\$1,601	\$1,760	\$1,920	
47	Telephone and Telegraph:							
48	Exchange charges -----				2,404	2,640	2,760	
49	Long distance toll charges -----				658	940	1,440	
50	Teletype and telegraph -----				111	120	120	
51	Postage -----				1,104	1,160	1,270	
52	Freight, cartage, and express -----				2,154	2,370	2,480	
53	Rental of land and buildings -----				1,460	3,600	3,600	
54	Traveling -----				3,000	3,250	3,500	
55	Printing -----				1,000	1,250	1,100	
56	Cash discounts -----				-643	-650	-700	
57								
58	Totals, Operating Expenses -----				\$12,849	\$16,440	\$17,490	
59	EQUIPMENT							
60	Office—replacement -----				\$50	-	\$185	
61	Office—additional -----				897	\$476	845	
62	Miscellaneous—replacement -----				-	75	75	
63	Miscellaneous—additional -----				-	75	75	
64								
65	Totals, Equipment -----				\$947	\$626	\$1,180	
66								
67	Totals, Administration -----				\$76,128	\$80,990	\$87,058	
68	REIMBURSEMENTS							
69	Accounting services to correctional industries -----				-833	-	-	
70								
71	Net Totals, Administration -----				\$75,295	\$80,990	\$87,058	
72								



## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Feeding:				SALARY RANGE		
6	Food manager -----	1	1	1	\$395-481	\$5,611	\$5,772
7	Supervising cook II -----	1	1	1	325-395	4,494	4,721
8	Assistant supervising institution						
9	cook -----	4.6	5	5	281-341	18,870	19,641
10	Meat cutter -----	1	1	1	255-310	3,512	3,690
11	Clothing:						
12	Correctional officer (distribution						
13	officer) -----	1	1	1	268-325	3,900	3,900
14	Laundry:						
15	Laundry supervisor -----	1	1	1	310-376	3,780	3,964
16	Totals, Positions Now Authorized	9.6	10	10	\$34,882	\$40,167	\$41,688
17	Estimated salary savings -----	-	-	-	-	-800	-1,340
18	Totals, Salaries and Wages -----	9.6	10	10	\$34,882	\$39,367	\$40,348
19							
20	<b>OPERATING EXPENSES</b>						
21							
22	Feeding -----				\$175,713	\$197,890	\$192,070
23	Clothing -----				26,874	25,530	24,860
24	Clothing—parole -----				11,510	9,000	8,940
25	Housekeeping and laundry -----				13,086	15,010	15,200
26	Totals, Operating Expenses -----				\$227,183	\$247,430	\$241,070
27							
28	<b>EQUIPMENT</b>						
29							
30	Feeding—replacement -----				\$185	-	-
31	Feeding—additional -----				96	-	\$145
32	Clothing—replacement -----				185	-	-
33	Housekeeping—replacement -----				-	-	150
34	Housekeeping—additional -----				172	-	-
35	Laundry—replacement -----				1,965	-	-
36	Laundry—additional -----				79	\$115	-
37	Miscellaneous—replacement -----				-	300	300
38	Miscellaneous—additional -----				-	225	225
39	Totals, Equipment -----				\$2,682	\$640	\$820
40							
41	<b>Totals, Support and Subsistence</b> -----				\$264,747	\$287,437	\$282,238
42							
43	<b>REIMBURSEMENTS</b>						
44	Services to employees:						
45	Meals -----				-9,419	-10,710	-11,340
46	Rental of living quarters -----				-4,790	-5,100	-5,100
47	Dry cleaning -----				-612	-1,080	-1,080
48	Net Totals, Support and Subsistence -----				\$249,926	\$270,547	\$264,718
49							
50							
51	<b>CARE AND WELFARE</b>						
52							
53	<b>SALARIES AND WAGES</b>						
54	Custodial and Personal Care:				SALARY RANGE		
55	Associate prison warden -----	1	1	1	\$584-710	\$7,356	\$7,728
56	Correctional captain -----	1	1	1	436-530	5,496	5,772
57	Correctional lieutenant -----	5.9	6	6	358-436	29,679	30,408
58	Correctional sergeant -----	12	11	11	310-376	47,251	48,788
59	Correctional officer -----	84.5	80	80	268-325	282,490	293,710
60	Temporary help (in-service training)	-	(-)	(-)	-	7,090	7,760
61	Care and Treatment:						
62	Associate prison warden -----	0.1	1	1	584-710	7,037	7,387
63	Medical and Dental:						
64	Chief prison medical officer -----	1	1	1	782-950	11,400	11,400
65	Senior physician and surgeon						
66	(expires November 30, 1952) -----	-	1	-	644-782	8,112	3,550
67	Senior dentist -----	1	1	1	613-745	7,984	8,384
68	Supervising nurse I -----	0.5	1	1	295-358	3,720	3,900
69	Surgical nurse -----	0.3	1	1	281-325	3,540	3,720
70	Medical technical assistant -----	2.3	4	4	281-341	13,888	14,580
71	Graduate nurse -----	-	1	1	268-310	3,372	3,540
72	Correctional officer -----	2.8	-	-	268-325	-	-
73	Intermediate stenographer-clerk -----	1	1	1	220-268	2,892	3,036
74	Classification and Parole:						
75	Supervising parole officer -----	0.9	1	1	415-505	5,703	5,988
76	Parole officer II -----	0.9	1	1	358-436	5,127	5,232
77	Parole officer I -----	0.9	1	1	325-395	3,980	4,177
78	Senior sociologist -----	1	1	1	395-481	5,298	5,565
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## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Classification and Parole—Continued				SALARY RANGE		
4	Chaplain—Protestant	1	1	1	\$395-481	\$5,772	\$5,772
5	Chaplain—Catholic	0.5	1	1	395-481	5,772	5,772
6	Prison records officer I	1	1	1	295-358	3,840	4,028
7	Senior stenographer-clerk	1	1	1	255-310	3,630	3,720
8	Intermediate typist-clerk	3	3	3	220-268	8,729	9,120
9	Intermediate file clerk	1	1	1	210-255	2,892	3,036
10	Temporary help (military leave relief)	(1.5)	(1.5)	(1.5)	(4,375)	4,810	4,810
11	Totals, Positions Now Authorized	124.6	123	122	\$432,934	\$496,860	\$510,883
12	Proposed New Positions:						
13	Custodial and Personal Care:						
14	Correctional sergeant	—	—	2	310-376	—	7,440
15	Correctional officer	—	—	3	268-325	—	9,648
16	Estimated salary savings	—	—4	—3.5	—	—39,500	—65,850
17	Totals, Salaries and Wages	124.6	119	123.5	\$432,934	\$457,360	\$462,121
18	OPERATING EXPENSES						
19	Custodial and personal care				\$5,812	\$5,960	\$6,250
20	Medical care				12,985	12,180	14,430
21	Recreation				2,238	2,290	2,410
22	Paroles and discharges				4,026	3,520	3,630
23	Totals, Operating Expenses				\$25,061	\$23,950	\$26,720
24	EQUIPMENT						
25	Custodial and personal—replacement				\$667	—	\$774
26	Custodial and personal—additional				5,956	\$40	370
27	Medical—additional				1,059	811	25
28	Religious service—replacement				—	—	200
29	Paroles and discharges—replacement				202	—	—
30	Paroles and discharges—additional				—	—	200
31	In-service training—replacement				—	—	250
32	In-service training—additional				—	25	25
33	Recreation—replacement				82	—	—
34	Miscellaneous—replacement				—	325	325
35	Miscellaneous—additional				—	175	175
36	Totals, Equipment				\$7,966	\$1,376	\$2,344
37	Totals, Care and Welfare				\$465,961	\$482,686	\$491,185
38	REIMBURSEMENTS						
39	Medical services to Institution for Women (expires Nov. 30, 1952)				—	—4,056	—1,775
40	Net Totals, Care and Welfare				\$465,961	\$478,630	\$489,410
41	MAINTENANCE AND OPERATION OF PLANT						
42	SALARIES AND WAGES						
43	Structures:				SALARY RANGE		
44	Chief of institution maintenance II	1	1	1	\$436-530	\$6,360	\$6,360
45	Grounds:						
46	Correctional officer	1	1	1	268-325	3,900	3,900
47	Light, Heat, and Power:						
48	Correctional officer	1	1	1	268-325	3,900	3,900
49	Motor Vehicle Operation:						
50	Correctional officer	1	1	1	268-325	3,900	3,900
51	Fire Protection:						
52	Institution fire fighter						
53	(8 intermittent)	(0.8)	(0.8)	(0.8)	231-281	2,880	2,880
54	Totals, Salaries and Wages	4	4	4	\$14,827	\$20,940	\$20,940
55	OPERATING EXPENSES						
56	Maintenance of structures and grounds				\$8,055	\$9,190	\$9,390
57	Light, heat, power, and water				37,884	39,000	40,080
58	Motor vehicle—operation				4,093	4,510	6,810
59	Totals, Operating Expenses				\$50,032	\$52,700	\$56,280

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance of structures—replacement -----				\$273	-	-
4	Maintenance of structures—additional -----				136	-	-
5	Maintenance of grounds—replacement -----				75	\$233	\$315
6	Light, heat, water—replacement -----				262	-	-
7	Light, heat, water—additional -----				77	42	-
8	Fire protection—replacement -----				145	-	-
9	Motor vehicle—replacement -----				2,313	-	2,400
10	Motor vehicle—additional -----				75	-	4,500
11	Miscellaneous—replacement -----				-	400	400
12	Miscellaneous—additional -----				-	350	350
13	Totals, Equipment -----				\$3,356	\$1,025	\$7,965
14	Totals, Maintenance and Operation of Plant -----				\$68,215	\$74,665	\$85,185
15	REIMBURSEMENTS						
16	Utilities furnished correctional industries -----				—800	—800	—800
17	Building maintenance furnished correctional industries -----				—400	—400	—400
18	Rental of motor vehicles to correctional industries -----				—853	—800	—1,600
19	Net Totals, Maintenance and Operation of Plant -----				\$66,162	\$72,665	\$82,385
20	EDUCATIONAL AND VOCATIONAL TRAINING						
21	SALARIES AND WAGES						
22	Academic Training:				SALARY RANGE		
23	Supervisor of prison education -----	1	1	1	\$436-530	\$6,360	\$6,360
24	Supervisor of academic instruction -----	1	1	1	376-458	4,860	5,106
25	High school teacher <sup>a</sup> -----	4.6	6	5	†	25,011	21,079
26	Elementary teacher -----	2.9	4	4	†	15,057	15,636
27	Athletic coach and instructor of						
28	physical education -----	1	1	1	†	4,194	4,404
29	Senior librarian -----	1	1	1	310-376	4,130	4,386
30	Intermediate stenographer-clerk -----	1	1	1	220-268	2,750	2,892
31	Vocational Training:						
32	Supervisor of vocational instruction -----	1	1	1	376-458	5,496	5,496
33	Instructor in aircraft engine						
34	mechanics -----	1	1	1	†	4,296	4,296
35	Instructor in auto mechanics and						
36	machine work -----	1	1	1	†	4,296	4,296
37	Instructor in baking -----	1	1	1	†	4,350	4,512
38	Instructor in electrical work -----	1	1	1	†	4,228	4,440
39	Instructor in general shop -----	0.6	-	-	†	-	-
40	Instructor in mattress making and						
41	upholstery -----	0.2	1	1	†	3,570	3,750
42	Instructor in laundry and dry						
43	cleaning work -----	0.9	1	1	†	4,060	4,262
44	Instructor in mill and cabinet work -----	1	1	1	†	4,296	4,296
45	Instructor in machine shop practices -----	1	1	1	†	4,076	4,279
46	Instructor in radio repair -----	1	1	1	†	4,044	4,245
47	Instructor in welding -----	1	1	1	†	3,855	4,044
48	Instructor in sheet metal work -----	1	1	1	†	4,060	4,262
49	Prison equipment clerk -----	1	1	1	295-358	3,720	3,900
50	Totals, Positions Now Authorized -----	25.2	28	27	\$97,281	\$116,709	\$115,941
51	Estimated salary savings -----	-	-	-	-	—5,600	—9,210
52	Totals, Salaries and Wages -----	25.2	28	27	\$97,281	\$111,109	\$106,731
53	OPERATING EXPENSES						
54	Academic training -----				\$1,649	\$1,800	\$1,980
55	Vocational training -----				10,582	11,210	11,480
56	Totals, Operating Expenses -----				\$12,231	\$13,010	\$13,460
57	EQUIPMENT						
58	Academic—replacement -----				\$1,261	-	\$1,150
59	Academic—additional -----				244	\$1,325	-
60	Vocational—replacement -----				3,778	720	2,473
61	Vocational—additional -----				39	650	265
62	Miscellaneous—replacement -----				-	350	350
63	Miscellaneous—additional -----				-	275	275
64	Totals, Equipment -----				\$5,322	\$3,320	\$4,513
65	Totals, Educational and Vocational Training -----				\$114,834	\$127,439	\$124,704
66	TOTALS, INSTITUTION OPERATIONS -----				\$972,178	\$1,030,271	\$1,048,275

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

<sup>a</sup> One high school teacher transferred to reception center at California Institution for Men effective July 1, 1952.



## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIAGNOSTIC CLINIC						
2							
3							
4	SALARIES AND WAGES <sup>e</sup>				SALARY RANGE		
5	Chief psychiatrist -----	0.4	-	-	\$782-950	\$2,346	-
6	Senior clinical psychologist -----	0.9	-	-	436-530	1,308	-
7	Senior sociologist -----	2	-	-	395-481	2,751	-
8	Vocational counselor -----	1	-	-	395-481	1,443	-
9	High school teacher -----	1	-	-	-	-	-
10	Intermediate stenographer-clerk -----	2	-	-	220-268	1,497	-
11	Intermediate typist-clerk -----	1	-	-	220-268	680	-
12	Intermediate clerk -----	1	-	-	210-255	693	-
13							
14	Totals, Salaries and Wages -----	9.3	-	-	\$38,859	\$10,718	-
15							
16	OPERATING EXPENSES						
17	Office and testing supplies -----				\$2,876	\$680	-
18							
19	EQUIPMENT						
20	Office—replacement -----				\$91	-	-
21							
22	Totals, Diagnostic Clinic -----				\$41,826	\$11,398	-
23							
24							
25	WORK CAMP (TRACY)						
26							
27	SALARIES AND WAGES <sup>f</sup>				SALARY RANGE		
28	Proposed New Positions:						
29	Correctional lieutenant -----	-	-	1	\$358-436	-	\$2,148
30	Correctional sergeant -----	-	-	1	310-376	-	1,860
31	Correctional officer -----	-	-	11	268-325	-	17,688
32	Chief engineer I -----	-	-	1	341-415	-	2,046
33	Plumber foreman (effective						
34	May 1, 1953) -----	-	-	1	341-415	-	682
35	Electrician foreman (effective						
36	May 1, 1953) -----	-	-	1	358-436	-	716
37	Water and sewage plant supervisor	-	-	1	325-395	-	1,950
38	Supervising groundsman -----	-	-	1	295-358	-	1,770
39	Supervising cook I (expires						
40	June 30, 1953) -----	-	-	0.5	281-341	-	1,686
41	Storekeeper II -----	-	-	1	310-376	-	1,860
42	Intermediate account clerk (expires						
43	June 30, 1953) -----	-	-	0.5	255-310	-	1,530
44							
45	Totals, Proposed New Positions --	-	-	20	-	-	\$33,936
46	Estimated salary savings -----	-	-	0.5	-	-	3,950
47							
48	Totals, Salaries and Wages -----	-	-	19.5	-	-	\$29,986
49							
50	OPERATING EXPENSES						
51	Administration -----				-	-	\$500
52	Feeding -----				-	-	13,670
53	Clothing -----				-	-	1,500
54	Housekeeping and laundry -----				-	-	600
55	Custodial and personal care -----				-	-	400
56	Recreation -----				-	-	200
57	Maintenance of plant -----				-	-	2,000
58	Maintenance of grounds -----				-	-	100
59	Transportation -----				-	-	1,500
60							
61	Totals, Operating Expenses -----				-	-	\$20,470
62							
63	EQUIPMENT						
64	-----				-	-	\$2,500
65	Totals, Work Camp (Tracy) -----				-	-	\$52,956
66							
67	REIMBURSEMENTS						
68	Services to employees—meals -----				-	-	2,430
69							
70	Net Totals, Work Camp (Tracy) -----				-	-	\$50,526

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers"

<sup>e</sup> The diagnostic clinic positions were transferred to the reception center at the Institution for Men, Chino, effective September 30, 1951

<sup>f</sup> Work Camp (Tracy) positions effective January 1, 1953, unless otherwise indicated.

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							CHANGE FROM
5	Positions now authorized -----	186.3	179	177	\$681,115	\$751,418	\$756,950	1951-52
6	Proposed new positions -----	-	-	26	-	-	54,564	\$5,532
7	Estimated salary savings -----	-	-4	-4	-	-48,000	-83,000	54,564
8								-35,000
9	Totals, Salaries and Wages -----	186.3	175	199	\$681,115	\$703,418	\$728,514	\$25,096
10	Operating expenses -----				330,232	354,210	375,490	21,280
11	Equipment -----				20,364	6,987	19,322	12,335
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$1,031,711	\$1,064,615	\$1,123,326	\$58,711
14								
15	Reimbursements:							
16	Services to employees -----				-14,821	-16,890	-19,950	-3,060
17	Medical services to Institution for Women -----				-	-4,056	-1,775	2,281
18	Services to correctional industries -----				-2,886	-2,000	-2,800	-800
19								
20	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,014,004	\$1,041,669	\$1,098,801	\$57,132
21								
22								
23								
24	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
25					1950-51	1951-52	1952-53	
26								
27								
28	GENERAL FUND							
29								
30	Miscellaneous -----				\$153	\$150	\$150	
31								
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## Department of Corrections

## INSTITUTION FOR WOMEN

receives and houses all female felons committed to prison. Academic and limited vocational training is available. The institution will be located near Tehachapi, Kern County until November, 1952, when the new institution will be opened at Corona, San Bernardino County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation-----	\$403,232	\$401,702	\$482,562	
7	Allocations from Salary Increase Fund-----	2,052	24,220	-	
8	Allocations from Price Increase Fund-----	-	15,441	-	
9	Allocations from Emergency Fund-----	25,066	9,855	-	
10					
11	Total Available-----	\$430,350	\$451,218	\$482,562	
12	Unexpended balance, estimated savings-----	—37,422 a	—13,508 b	-	
13	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$392,928</b>	<b>\$437,710</b>	<b>\$482,562</b>	<b>\$44,852</b>
14					<b>(10.2%)</b>
15					
16	<b>OTHER CURRENT EXPENSES</b>				
17	Expense of Moving From Tehachapi to Corona :				
18	Budget Act appropriation-----	-	-	\$30,000	\$30,000
19					
20	<b>TOTAL EXPENDITURES-----</b>	<b>\$392,928</b>	<b>\$437,710</b>	<b>\$512,562</b>	<b>\$74,852</b>
21					<b>(17.1%)</b>
22					
23					
24	<b>GENERAL ANALYSIS</b>				
25					
26	Number of positions-----	50.7	57.5	79.5	22
27					
28	<b>POPULATION AND UNIT COSTS</b>				
29	Average inmate population-----	334	374	386	12
30					<b>(3.2%)</b>
31	Cost per inmate-----	\$1,176	\$1,170	\$1,250	\$80
32					<b>(6.8%)</b>
33					
34	The proposed budget reflects the transfer of this institution from Tehachapi to a new site at Corona in November, 1952. The increase in expenditures reflects the occupancy of the new institution in a more favorable employment situation than at Tehachapi which precluded the employment of persons necessary to properly supervise and operate the institution. Additional positions are provided for Corona to give adequate staffing for the new institution.				
35					
36					
37					
38	<b>SALARIES AND WAGES:</b> The increase of \$54,720 is accounted for primarily by the following proposed new positions (all of the new positions are scheduled to be effective November 1, 1952, unless otherwise indicated):				
39	1 Senior stenographer-clerk-----				\$2,040
40	This position will provide stenographic assistance for the business and accounting office which is now staffed entirely with inmates.				
41	1 Bookkeeping machine operator-----				1,760
42	This position will activate a stores accounting system at this institution which has been without one to date.				
43	1 Supervisor of custody and training (effective July 1, 1952)-----				4,092
44	This position will be in charge of the training and operation of the custodial staff and will be in charge of the institution in the absence of the superintendent and assistant superintendent. The latter position heads up the educational program.				
45	1 Intermediate stenographer-clerk-----				1,760
46	This position will render clerical assistance to the classification and medical departments. At present there is one free person partially performing these functions but with the better organized program planned for this institution additional help will be required.				
47	1 Senior stenographer-clerk-----				2,040
48	This position will provide stenographic assistance to the assistant superintendent and the supervisor of custody and training. This will allow four free clerks for the entire institution.				
49	0.5 Psychiatrist-----				2,840
50	This position will provide psychiatric service at the institution now performed under contract. Operating expenses have been reduced to reflect the establishment of this position.				
51	1 Senior physician and surgeon-----				5,152
52	Medical services are now provided under service agreements. This position will replace the contractual services and operating expenses have been so reduced.				
53	1 Educational interne-----				1,520
54	This position will assist in the classification section, preparing case histories and summaries, testing and conducting research projects.				
55	12 Supervisor-counselors-----				25,728
56	The staffing of the new institution will cover the following posts:				
57	Three 100-inmate cottages with double coverage on morning and afternoon shifts and single coverage on the night shift in each cottage—total of 15 officers.				
58	Single coverage in hospital and segregation for two shifts each day—total of two officers.				
59	Double coverage, one shift a day on mail censoring—total of two officers.				
60	Single coverage three shifts in control room—total of three officers.				
61	Single coverage two shifts in yard—total of two officers.				
62	Single coverage one shift, housekeeping and staff kitchen in administration building—total of one officer.				
63	Single coverage on one shift in bakery—total of one officer.				
64	A total of 26 posts must be covered and relief must be provided. This amounts to approximately 16 relief positions or a total of 42 supervisor-counselors required. There are now 30 positions authorized. Twelve positions are proposed.				
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a Composed of savings in salaries and wages, \$35,270; operating expenses, \$888; equipment, \$2,786; and loss in reimbursements, \$1,522.

b Composed of savings in salaries and wages, \$13,508.



## Department of Corrections

## INSTITUTION FOR WOMEN—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS—Continued</b>				
2	<b>SALARIES AND WAGES—Continued</b>				
3	4 Stationary firemen				\$8,576
4	The institution at Corona will have a central heating system whereas the cottages at Tehachapi had individual heating systems. These positions will provide 24 hour, seven day a week coverage in the boiler room where high pressure boilers will be operated. These boilers cannot properly be tended by inmates as in a men's institution.				
5	1 Electrician				2,480
6	This position will be a part of the minimum maintenance staff at the new institution which has an extensive electrical system, including much equipment, lines and electrically controlled locks.				
7	1 Correctional officer				2,144
8	This position will do general hauling, delivery, and maintenance work as well as assisting in apprehending escapees and transporting inmates.				
9	1 Supervising groundsman (expires June 30, 1953)				2,360
10	This position will supervise the initial planting and care of the rather extensive grounds at Corona. The need for continuance of this position will be resurveyed in the 1953-54 budget.				
11	<b>Abolished Positions:</b>				
12	3 Correctional officers (expire October 31, 1952).				
13	These positions will not be needed at Corona because of the different custodial arrangement of the new institution.				
14	1 Head farmer (expires October 31, 1952).				
15	No farm as such will be operated at Corona and this position will no longer be required.				
16	<b>OPERATING EXPENSES:</b> The decrease of \$10,221 is primarily due to decreases in medical, dental, and psychiatric contractual services offset in part by population and price increases. Contractual services with Chino for a one-half time dentist have been included.				
17	<b>EQUIPMENT:</b> The total of \$4,944 is a decrease of \$292 from the amount provided in the 1951-52 Fiscal Year. Replacement of one motor vehicle, \$1,375, is the major item of equipment.				
18	<b>OTHER CURRENT EXPENSES:</b> The amount of \$30,000 is required to move the institution from Tehachapi to Corona and to maintain both institutions during the time of moving.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent -----	1	1	1	\$745-905	\$10,860	\$10,860
Secretary to superintendent -----	1	1	1	255-310	3,720	3,720
Business Office:						
Institution business manager I -----	1	1	1	415-505	5,726	6,012
Bookkeeper II -----	1	1	1	295-358	3,932	4,126
Bookkeeper II (one-half time) -----	0.3	0.5	0.5	295-358	1,778	1,868
Bookkeeper I -----	0.5	1	1	255-310	3,138	3,294
Senior account clerk -----	1	1	1	255-310	3,720	3,720
Supervisor-counselor (storekeeper) -----	1	1	1	268-325	3,900	3,900
Overtime -----	(0.2)	-	-	(557)	-	-
Totals, Positions Now Authorized---	6.8	7.5	7.5	\$34,355	\$36,774	\$37,500
Proposed New Positions: c						
Senior stenographer-clerk -----	-	-	1	255-310	-	2,040
Bookkeeping machine operator -----	-	-	1	220-268	-	1,760
Estimated salary savings -----	-	-0.5	-0.5	-	-3,000	-4,000
Totals, Salaries and Wages -----	6.8	7	9	\$34,355	\$33,774	\$37,300
OPERATING EXPENSES						
General office -----				\$2,932	\$3,320	\$3,855
Telephone and Telegraph:						
Exchange charges -----				297	330	340
Long distance toll charges -----				972	1,000	1,000
Teletype and telegraph -----				75	80	85
Postage -----				885	955	1,050
Freight, cartage, and express -----				1,401	1,580	1,610
Travel -----				938	1,205	1,205
Cash discounts -----				-371	-400	-420
Totals, Operating Expenses -----				\$7,129	\$8,070	\$8,725

c All proposed new positions effective November 1, 1952.

## Department of Corrections

## INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$434	\$131	-
4	Office—additional -----				260	-	-
5	Automobile—additional -----				38	-	-
6	Miscellaneous—replacement -----				-	50	\$100
7	Miscellaneous—additional -----				-	50	50
8	Totals, Equipment -----				\$732	\$231	\$150
9	Totals, Administration -----				\$42,216	\$42,075	\$46,175
10	SUPPORT AND SUBSISTENCE						
11	OPERATING EXPENSES						
12	Feeding (gross) -----				\$88,195	\$102,011	\$102,500
13	Local production consumed -----				—4,864	—2,320	—1,900
14	Net feeding -----				\$83,331	\$99,691	\$100,600
15	Clothing -----				13,042	13,880	13,950
16	Clothing—parolees -----				3,404	3,765	3,665
17	Housekeeping -----				7,946	9,790	10,565
18	Laundry -----				3,841	4,300	4,215
19	Totals, Operating Expenses -----				\$111,564	\$131,426	\$132,995
20	EQUIPMENT						
21	Feeding—replacement -----				\$176	-	-
22	Feeding—additional -----				52	\$200	-
23	Clothing—replacement -----				36	1,211	-
24	Clothing—additional -----				11	25	-
25	Housekeeping—replacement -----				102	-	\$803
26	Housekeeping—additional -----				-	105	-
27	Laundry—replacement -----				2,302	164	215
28	Miscellaneous—replacement -----				-	500	500
29	Miscellaneous—additional -----				-	125	125
30	Totals, Equipment -----				\$2,679	\$2,330	\$1,643
31	Totals, Support and Subsistence -----				\$114,243	\$133,756	\$134,638
32	REIMBURSEMENTS						
33	Services to Employees:						
34	Meals -----				—7,298	—9,690	—11,340
35	Rental of living quarters -----				—4,980	—5,940	—3,620
36	Laundry -----				—251	—275	—300
37	Net Totals, Support and Subsistence -----				\$101,714	\$117,851	\$119,378
38	CARE AND WELFARE						
39	SALARIES AND WAGES						
40	Custodial and Personal Care:				SALARY RANGE		
41	Assistant superintendent -----	1	1	1	\$530-644	\$6,868	\$7,211
42	Supervisor—counselor -----	24.9	30	30	268-325	106,684	110,366
43	Correctional officer (three) <sup>d</sup> -----	7.9	10	7	268-325	35,888	33,583
44	Overtime (escapes and emergencies) -----	(0.2)	(0.5)	(0.5)	(620)	1,500	1,500
45	Temporary help (Kern hospital guards) -----	(2)	(2.8)	(1.1)	(6,078)	8,760	3,650
46	Temporary help (in-service training) -----	(-)	(0.5)	(0.8)	(-)	1,670	2,560
47	Medical and Psychiatric Care:						
48	Supervising nurse I -----	0.3	1	1	295-358	3,540	3,720
49	Graduate nurse -----	0.4	4	4	268-310	13,486	14,030
50	Education and Religion:						
51	Home economics teacher -----	1	1	1	†	4,060	4,262
52	Instructor in laundry and dry cleaning work -----	-	1	1	†	4,092	4,296
53	Instructor in garment making -----	1	1	1	†	3,825	3,900
54	Arts and crafts teacher -----	-	1	1	†	3,216	3,372
55	Recreation and physical education teacher -----	-	1	1	†	3,216	3,372
56	Chaplain—Protestant (one-half time) -----	0.2	0.5	0.5	395-481	2,370	2,490
57	Chaplain—Catholic (one-half time) -----	0.3	0.5	0.5	395-481	2,430	2,553

<sup>d</sup> Abolished October 31, 1952.<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Classification and Parole:				SALARY RANGE		
4	Senior clinical psychologist .....	0.3	1	1	\$436-530	\$5,167	\$5,494
5	Senior sociologist .....	1	1	1	395-481	4,760	5,001
6	Senior stenographer-clerk .....	0.9	1	1	255-310	3,060	3,216
7	Overtime .....	(5)	-	-	(15,006)	-	-
8	Totals, Positions Now Authorized...	39.2	55	52	\$155,608	\$214,592	\$214,576
9	Proposed New Positions:						
10	Custodial and Personal Care:						
11	Supervisor of custody and training	-	-	1	341-415	-	4,092
12	Supervisor-counselor e .....	-	-	12	268-325	-	25,728
13	Senior stenographer-clerk e .....	-	-	1	255-310	-	2,040
14	Medical and Psychiatric Care:						
15	Psychiatrist (one-half time) e .....	-	-	0.5	710-862	-	2,840
16	Senior physician and surgeon e .....	-	-	1	644-782	-	5,152
17	Intermediate stenographer-clerk e ..	-	-	1	220-268	-	1,760
18	Classification and Parole:						
19	Educational interne e .....	-	-	1	190-231	-	1,520
20	Estimated salary savings .....	-	-9.5	-9.5	-	-34,900	-37,900
21	Totals, Salaries and Wages .....	39.2	45.5	60	\$155,608	\$179,692	\$219,808
22	OPERATING EXPENSES						
23	Custodial and personal care .....				\$3,706	\$4,255	\$4,605
24	Contractual medical and dental services .....				28,463	31,650	14,570
25	Medical supplies .....				4,511	5,050	7,815
26	Education .....				1,194	1,470	1,950
27	Recreation .....				200	350	350
28	Paroles and discharges .....				2,044	3,830	3,830
29	Burials and cremations .....				-	145	145
30	Totals, Operating Expenses .....				\$40,118	\$46,750	\$33,265
31	EQUIPMENT						
32	Custodial and personal care—replacement .....				\$1,110	-	-
33	Medical care—replacement .....				745	-	-
34	Medical care—additional .....				119	-	-
35	Education—replacement .....				534	\$300	\$300
36	Education—additional .....				735	350	350
37	Recreation—replacement .....				5,637	-	-
38	Paroles and discharges—additional .....				-	-	101
39	Miscellaneous—replacement .....				-	350	350
40	Miscellaneous—additional .....				31	300	300
41	Totals, Equipment .....				\$8,911	\$1,300	\$1,401
42	Totals, Care and Welfare .....				\$204,637	\$227,742	\$254,474
43	MAINTENANCE AND OPERATION OF PLANT						
44	SALARIES AND WAGES						
45	Maintenance of Structures:				SALARY RANGE		
46	Chief of institution maintenance I ..	-	1	1	\$376-458	\$4,512	\$4,740
47	Institution mechanic .....	1	1	1	310-376	4,512	4,512
48	Carpenter .....	1	1	1	310-376	4,262	4,476
49	Stationary engineer .....	0.7	1	1	310-376	3,900	4,092
50	Correctional officer .....	1	-	-	268-325	-	-
51	Totals, Positions Now Authorized	3.7	4	4	\$13,813	\$17,186	\$17,820
52	Proposed New Positions: e						
53	Electrician .....	-	-	1	310-376	-	2,480
54	Supervising groundsman						
55	(expires June 30, 1953) .....	-	-	1	295-358	-	2,360
56	Stationary fireman .....	-	-	4	268-325	-	8,576
57	Correctional officer .....	-	-	1	268-325	-	2,144
58	Estimated salary savings .....	-	-	-0.5	-	-	-2,000
59	Totals, Salaries and Wages .....	3.7	4	10.5	\$13,813	\$17,186	\$31,380
60	OPERATING EXPENSES						
61	Maintenance of structures .....				\$6,210	\$6,520	\$6,675
62	Maintenance of grounds .....				343	340	640
63	Light, heat, and power .....				18,348	18,860	19,635
64	Fire protection .....				68	75	75
65	Automobile—operation .....				2,061	2,550	3,045
66	Totals, Operating Expenses .....				\$27,030	\$28,345	\$30,070

<sup>e</sup> Effective November 1, 1952.



## Department of Corrections

## INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				\$137	-	-	
6	Maintenance of structures—additional				54	-	-	
7	Maintenance of grounds—replacement				15	-	-	
8	Maintenance of grounds—additional				55	-	-	
9	Motor vehicle—replacement				-	-	\$1,375	
10	Miscellaneous—replacement				-	\$350	200	
11	Miscellaneous—additional				-	175	175	
12								
13	Totals, Equipment				\$261	\$525	\$1,750	
14								
15	Totals, Maintenance and Operation of Plant				\$41,104	\$46,056	\$63,200	
16								
17	REIMBURSEMENTS							
18	Rental of trucks and automobiles to correctional industries				-75	-75	-75	
19	Maintenance furnished correctional industries				-579	-570	-570	
20	Utilities furnished correctional industries				-1,200	-1,200	-1,200	
21								
22	Net Totals, Maintenance and Operation of Plant				\$39,250	\$44,211	\$61,355	
23								
24								
25	FARMING AND PROCESSING							
26								
27	SALARIES AND WAGES							
28	Head farmer I f	1	1	-	\$295-358	\$4,296	\$1,180	
29								
30	Totals, Salaries and Wages	1	1	-	\$3,951	\$4,296	\$1,180	
31								
32	OPERATING EXPENSES							
33	Farm general				\$392	\$400	-	
34	Poultry ranch				1,352	-	-	
35	Orchard				26	50	-	
36	Vegetable garden				236	235	-	
37								
38	Totals, Operating Expenses				\$2,006	\$685	-	
39								
40	EQUIPMENT							
41	Hog ranch—replacement				-	\$600	-	
42	Poultry ranch—replacement				-	150	-	
43	Vegetable garden—replacement				\$89	-	-	
44	Miscellaneous—replacement				-	50	-	
45	Miscellaneous—additional				-	50	-	
46								
47	Totals, Equipment				\$89	\$850	-	
48								
49	Totals, Farming and Processing				\$6,046	\$5,831	\$1,180	
50								
51	REIMBURSEMENTS							
52	Surplus products sales				-935	-	-	
53								
54	Net Totals, Farming and Processing				\$5,111	\$5,831	\$1,180	
55								
56								
57	RECAPITULATION BY OBJECT							
58								CHANGE FROM
59	Salaries and Wages :							1951-52
60	Positions now authorized	50.7	67.5	63.5	\$207,727	\$272,848	\$271,076	-\$1,772
61	Proposed new positions	-	-	26.5	-	-	62,492	62,492
62	Estimated salary savings	-	10	-10.5	-	-37,900	-43,900	-6,000
63								
64	Totals, Salaries and Wages	50.7	57.5	79.5	\$207,727	\$234,948	\$289,668	\$54,720
65	Operating Expenses				187,847	215,276	205,055	-10,221
66	Equipment				12,672	5,236	4,944	-292
67								
68	TOTAL EXPENDITURES FOR SUPPORT				\$408,246	\$455,460	\$499,667	\$44,207
69	Reimbursements :							
70	Services to employees				-12,529	-15,905	-15,260	645
71	Services to correctional industries				-1,854	-1,845	-1,845	-
72	Surplus products sales				-935	-	-	-
73								
74	NET TOTAL EXPENDITURES FOR SUPPORT				\$392,928	\$437,710	\$482,562	\$44,852

<sup>f</sup> Abolished October 31, 1952.



## Department of Corrections

## ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. As such, it issues and revokes paroles, fixes and refixes terms of imprisonment, classifies and determines punishment of prisoners. The Bureau of Paroles supervises all adult male parolees within the State.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>SUPPORT</b>				
6	Budget Act appropriation.....	\$556,537	\$584,672	\$661,745	
7	Allocations from Salary Increase Fund.....	-	47,117	-	
8	Allocations from Emergency Fund.....	-	20,110	-	
9					
10	Total Available.....	\$556,537	\$651,899	\$661,745	
11	Unexpended balance, estimated savings.....	-30,877 <sup>a</sup>	-7,670 <sup>b</sup>	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$525,660	\$644,229	\$661,745	\$17,516 (2.7%)

14					
15					
16	<b>GENERAL ANALYSIS</b>				
17					
18	Number of positions.....	106.1	120	119	-1
19					
20	The program and the level of service remain the same as in the 1951-52 Fiscal Year. The long anticipated increase in parole population is now being experienced and accounts for a larger number of parole officers as well as increased operating costs in this budget.				
21					
22					
23	<b>PAROLEE RATIOS AND UNIT COSTS</b>				
24					
25	Number of parolees supervised as of June 30.....	3,764	4,083	4,280	197 (4.8%)
26					
27	Number of parole officers as of June 30.....	59	68	71	3 (4.4%)
28					
29	Ratio of parolees to parole officers as of June 30.....	64	60	60	-
30	Average number of parolees supervised.....	3,523	3,965	4,195	230 (5.8%)
31					
32	Cost per parolee.....	\$130	\$137	\$131	-\$6 (-4.4%)

34							
35	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
36		50-51	51-52	52-53			
37		(Filled)	(Auth.)	(Auth.)			

## ADMINISTRATION

## Analysis

This division fixes the terms of imprisonment, issues paroles and supervises the activities of the Bureau of Paroles.

**SALARIES AND WAGES:** The increase of \$10,772 is due primarily to the fact that the two new members of the Adult Authority will be in office for a full year for the first time.

**OPERATING EXPENSES:** The decrease of \$320 is composed of a decrease in office expenses of \$845 due to development of procedures for the interstate compact on parolees and a nonrecurring item of furniture refinishing in 1951-52 that are not present in 1952-53. In addition printing expenses decrease by \$791 due to the reprint of a booklet on the Philosophy of the Adult Authority in 1951-52. These decreases are partially offset by increases in other operating expenses.

**EQUIPMENT:** The total of \$3,867 is a decrease of \$557 from the total of \$4,424 allowed in 1951-52.

## SALARIES AND WAGES

56	SALARIES AND WAGES			SALARY RANGE			
57	Board:						
58	Member -----	3	5	5	\$1,000	\$49,767	\$60,000
59	Executive secretary -----	1	1	1	415-505	6,060	6,060
60	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
61	Intermediate stenographer-clerk ---	1	1	1	220-268	2,640	2,761
62	Intermediate typist-clerk -----	1	1	1	210-255	2,640	2,772
63	Temporary help -----	-	-	-	(99)	110	110
64	Executive Clemency:						
65	Parole officer II -----	2	2	2	358-436	10,464	10,464
66	Intermediate stenographer-clerk ---	1	1	1	220-268	3,036	3,190
67	Intermediate typist-clerk -----	1	1	1	210-255	2,640	2,772
68							
69	Totals, Salaries and Wages -----	11	13	13	\$56,168	\$81,077	\$91,849

<sup>a</sup> Composed of savings in salaries and wages, \$13,461; operating expenses, \$11,678; equipment, \$5,301; and excess reimbursements, \$437.

<sup>b</sup> Composed of savings in salaries and wages, \$503; operating expenses, \$7,167.



## Department of Corrections

**ADULT AUTHORITY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>ADMINISTRATION—Continued</b>						
2	<b>OPERATING EXPENSES</b>						
3	Office .....				\$557	\$1,610	\$770
4	Printing .....				192	1,250	460
5	Telephone and Telegraph:						
6	Exchange charges .....				698	770	800
7	Long distance toll charges .....				550	750	750
8	Teletype and telegraph .....				24	30	30
9	Postage .....				370	400	450
10	Freight, cartage, and express .....				63	110	70
11	Traveling .....				3,903	5,490	6,170
12	Automobile—operation .....				3,406	4,590	5,180
13	Rent—building space .....				1,947	1,950	1,950
14	Totals, Operating Expenses .....				\$11,710	\$16,950	\$16,630
15	<b>EQUIPMENT</b>						
16	Office—replacement .....				—	\$125	\$432
17	Office—additional .....				\$190	949	560
18	Automobile—replacement .....				—	—	2,775
19	Automobile—additional .....				—	3,350	100
20	Totals, Equipment .....				\$190	\$4,424	\$3,867
21	Totals, Administration .....				\$68,068	\$102,451	\$112,346
22	<b>BUREAU OF PAROLES</b>						
23	<b>Analysis</b>						
24	This bureau supervises all adult male parolees in the State.						
25	SALARIES AND WAGES: The increase of \$14,302 is due primarily to the fact that new parole officers' positions allowed in 1951-52 will be employed for a full year in 1952-53 for the first time, and the following proposed new positions offset by the transfer of five positions.						
26	Proposed New Positions:						
27	1 Parole officer II (effective August 1, 1952) .....						\$3,938
28	2 Parole officers I (one effective October 1, 1952 and one effective May 1, 1953) .....						3,575
29	These positions will maintain a ratio of one parole officer to each 60 parolees based on estimated parole population and in accordance with a level of service previously approved.						
30	1 Intermediate stenographer-clerk (effective August 1, 1952) .....						2,420
31	This position will provide the necessary stenographic services to the proposed new parole officers						
32	Positions to Be Transferred to Departmental Administration Effective July 1, 1952:						
33	1 Supervising clerk I (to record section) .....						4,060
34	2 Intermediate file clerks (to record section) .....						5,722
35	1 Intermediate clerk (to record section) .....						2,952
36	1 Junior clerk (to general office) .....						2,430
37	OPERATING EXPENSES: The increase of \$11,260 is due to the increased number of parolees and thereby increased activities of the bureau, including \$4,000 additional for advances for tools to parolees.						
38	EQUIPMENT: The total of \$14,458 is a decrease of \$14,801 from the total of \$29,259 allowed in the 1951-52 Fiscal Year. Three additional automobiles and office equipment for four proposed new positions are the major items.						
39	REIMBURSEMENTS: The total of \$5,540 is an increase of \$3,140 over the total of \$2,400 estimated for the 1951-52 Fiscal Year. This increase is due primarily to the provision for a 75% recovery of advances for tools of \$4,000 made to parolees.						
40	<b>SALARIES AND WAGES</b>						
41	Chief state parole officer .....	1	1	1	SALARY RANGE		
42	Deputy state parole officer .....	1	1	1	\$644-782	\$9,199	\$9,384
43	Supervisor of case work analysis and training .....	1	1	1	481-584	7,008	7,008
44	Supervising parole officer .....	6	6	6	415-505	35,833	36,336
45	Parole officer II .....	15	16	16	358-436	81,198	82,172
46	Parole officer I .....	34.1	44	44	325-395	181,712	195,781
47	Supervising clerk I c .....	1	1	—	295-358	3,870	—
48	Senior stenographer-clerk .....	2	2	2	255-310	6,302	6,603
49	Intermediate stenographer-clerk .....	23.3	27	27	220-268	76,134	81,388
50	Intermediate file clerk (two) c .....	3	3	1	210-255	8,328	2,868
51	Intermediate clerk c .....	1	1	—	210-255	2,808	—
52	Junior stenographer-clerk .....	3.7	3	3	200-243	7,788	8,180
53	Junior clerk d .....	1	1	—	190-231	2,310	—
54	Telephone operator .....	2	2	2	210-255	5,799	5,940
55	Janitor .....	(0.1)	—	—	1.15-1.40 hr.	30	—
56	Temporary help .....	(0.5)	(0.5)	(0.5)	(1,742)	1,870	1,870
57	Totals, Positions Now Authorized .....	95.1	109	104	\$350,898	\$437,169	\$444,538

<sup>c</sup> Transferred to the Departmental Administration (Records Office) budget effective July 1, 1952.

<sup>d</sup> Transferred to the Departmental Administration (General Office) budget effective July 1, 1952.

## Department of Corrections

## ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	BUREAU OF PAROLES—Continued							
2								
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions:							
6	Parole officer II (effective August 1,			1	SALARY RANGE			
7	1952)	-	-		\$358-436	-	\$3,938	
8	Parole officer I (effective October 1,			2	325-395	-	3,575	
9	1952, and May 1, 1953)	-	-					
10	Intermediate stenographer-clerk			1	220-268	-	2,420	
11	(effective August 1, 1952)	-	-					
12	Estimated salary savings	-	-2	-2	-	-\$29,500	-\$2,500	
13								
14	Totals, Salaries and Wages	95.1	107	106	\$350,898	\$407,669	\$421,971	
15								
16	OPERATING EXPENSES							
17	Office				\$5,486	\$7,200	\$8,050	
18	Printing				852	990	1,330	
19	Telephone and Telegraph:							
20	Exchange charges				4,182	4,550	4,730	
21	Long distance toll calls				5,982	6,640	6,910	
22	Teletype and telegraph				1,000	1,180	1,250	
23	Postage				3,847	4,480	5,110	
24	Freight, cartage, and express				496	600	670	
25	Traveling				19,452	24,140	25,090	
26	Automobile—operation				22,717	24,140	27,320	
27	Rent—building space				23,049	22,200	22,260	
28	Assistance to paroled and discharged prisoners				10,574	11,130	15,790	
29								
30	Totals, Operating Expenses				\$97,637	\$107,250	\$118,510	
31								
32	EQUIPMENT							
33	Office—replacement				\$1,138	\$1,675	\$1,644	
34	Office—additional				2,784	5,574	2,874	
35	Automobile—replacement				5,808	5,510	4,740	
36	Automobile—additional				1,604	16,100	4,800	
37	Miscellaneous—replacement				-	100	100	
38	Miscellaneous—additional				-	300	300	
39								
40	Totals, Equipment				\$11,334	\$29,259	\$14,458	
41								
42	Totals, Bureau of Paroles				\$459,869	\$544,178	\$554,939	
43								
44	REIMBURSEMENTS							
45	Repayments of advances to paroled and discharged prisoners				-2,277	-2,400	-5,540	
46								
47	Net Totals, Bureau of Paroles				\$457,592	\$541,778	\$549,399	
48								
49								
50	RECAPITULATION BY OBJECT							
51								CHANGE FROM
52	Salaries and Wages:							1951-52
53	Positions now authorized	106.1	122	117	\$407,066	\$518,246	\$536,387	\$18,141
54	Proposed new positions	-	-	4	-	-	9,933	9,933
55	Estimated salary savings	-	-2	-2	-	-29,500	-32,500	-3,000
56								
57	Totals, Salaries and Wages	106.1	120	119	\$407,066	\$488,746	\$513,820	\$25,074
58	Operating Expenses				109,347	124,200	135,140	10,940
59	Equipment				11,524	33,683	18,325	-15,358
60								
61	TOTALS, EXPENDITURES FOR SUPPORT				\$527,937	\$646,629	\$667,285	\$20,656
62	Reimbursements:							
63	Repayments of advances to paroled and discharged prisoners				-2,277	-2,400	-5,540	-3,140
64								
65	NET TOTAL EXPENDITURES FOR SUPPORT				\$525,660	\$644,229	\$661,745	\$17,516
66								
67								
68	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
69					1950-51	1951-52	1952-53	
70								
71								
72	GENERAL FUND							
73								
74	Miscellaneous income				\$31	-	-	
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

## Department of Corrections

## BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices at Los Angeles and San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$51,374	\$55,659	\$65,735	
6	Allocations from Emergency Fund	—	3,110	—	
7	Allocations from Salary Increase Fund	291	2,817	—	
8	Total Available	\$51,665	\$61,586	\$65,735	
9	Unexpended balance, estimated savings	—1,729 <sup>a</sup>	—47 <sup>b</sup>	—	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$49,936</b>	<b>\$61,539</b>	<b>\$65,735</b>	<b>\$4,196</b> <b>(6.8%)</b>
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions	7	8	8	—
13	<b>PAROLE RATIOS</b>				
14	Average number of paroles supervised	202	222	248	26 (11.7%)
15	Average number of parole officers	3	3.7	4	0.3 (8.1%)
16	Average ratio per parole officer	67	60	62	2 (3.3%)
17	In general, the increase in expenditures is due to the increase in parole population.				
18	<b>SALARIES AND WAGES:</b> The increase of \$3,613 is primarily due to the full year cost of a women's parole officer position established for only part of the 1951-52 Fiscal Year and the following:				
19	Board members (additional meeting day)				\$1,500
20	An increase from seven to eight meeting days per month is required because of an increase in inmate movement (received and released) from 292 in 1949-50 to an estimated 327 in 1952-53 (approximately 10 percent increase). The board fixes sentences and paroles and takes special actions on institutional and parole problem cases. In addition, it exercises supervision over the four parole officers.				
21	<b>OPERATING EXPENSES:</b> Increase of \$1,515 is generally due to the increased parole population, increased board meeting days and price increases.				
22	<b>EQUIPMENT:</b> The total of \$1,125 represents a decrease of \$907. The major item is the replacement of an automobile, \$1,025.				
23	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
24	<b>DETAIL</b>	<b>50-51</b> (Filled)	<b>51-52</b> (Auth.)	<b>52-53</b> (Auth.)	
25				<b>ACTUAL</b> 1950-51	<b>ESTIMATED</b> 1951-52
26					<b>PROPOSED</b> 1952-53
27	<b>SALARIES AND WAGES</b>				
28	Board:			SALARY RANGE	
29	Board members (5), \$25 per diem	—	—	\$25 per diem	\$10,800
30	Secretary-stenographer	1	1	295-358	4,296
31	Parole Supervision:				
32	Women's parole officer	3	4	325-395	16,359
33	Senior stenographer-clerk	0.7	1	255-310	3,177
34	Intermediate stenographer-clerk	2.3	2	220-268	6,240
35	Temporary help (clerical)	(0.1)	(0.1)	(208)	165
36	Totals, Positions Now Authorized	7	8	\$34,630	\$41,037
37	Proposed New Positions:				
38	Board members (additional meeting day)	—	—	25 per diem	—
39	Estimated salary savings	—	—	—	—300
40	Totals, Salaries and Wages	7	8	\$34,630	\$40,737
41					\$44,350

<sup>a</sup> Composed of savings in salaries and wages, \$1,266; operating expenses, \$470; equipment, \$8; and loss in reimbursements, \$15.

<sup>b</sup> Composed of savings in salaries and wages, \$47.



## Department of Corrections

## BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$505	\$580	\$640
3	Printing -----				153	175	190
4	Telephone and Telegraph:						
5	Exchange charges -----				392	435	450
6	Long distance toll charges -----				1,040	1,125	1,170
7	Teletype and telegraph -----				208	220	225
8	Postage -----				400	445	520
9	Freight, cartage, and express -----				23	25	30
10	Traveling -----				6,439	10,300	11,380
11	Automobile—mileage -----				984	985	885
12	Automobile—operation -----				1,575	1,955	2,220
13	Rent—building space -----				2,146	2,150	2,150
14	Cash assistance -----				635	650	700
15							
16	Totals, Operating Expenses -----				\$14,500	\$19,045	\$20,560
17							
18	EQUIPMENT						
19	Office—replacement -----				—	\$125	—
20	Office—additional -----				\$327	232	\$50
21	Automobile—replacement -----				739	—	1,025
22	Automobile—additional -----				—	1,675	50
23							
24	Totals, Equipment -----				\$1,066	\$2,032	\$1,125
25							
26	Totals, Board of Trustees -----				\$50,196	\$61,814	\$66,035
27							
28	REIMBURSEMENTS						
29	Repayment of advances to paroled and discharged prisoners -----				—260	—275	—300
30							
31	Net Totals, Board of Trustees -----				\$49,936	\$61,539	\$65,735
32							
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## Department of Corrections

## YOUTH AUTHORITY

The Youth Authority has the responsibility for classification, segregation, and parole of all young offenders committed to it. It exercises over-all supervision of the various correctional facilities for young offenders including custody and rehabilitation. It also administers the parole program.

Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement bureaus. Regular inspections of county-operated camps are made and standards set for payment of subsidies. Advisory services are rendered to community agencies interested in youth welfare and delinquency prevention.

## SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	Support				
2	Departmental Administration	\$910,493	\$1,026,774	\$1,078,022	\$51,248 (5.0%)
3	Forestry Camps for Boys <sup>a</sup>	(514,597)	(558,813)	(537,806)	(-21,007) (-3.8%)
4	Fricot Ranch School for Boys	205,018	258,477	284,892	26,415 (10.2%)
5	Fred C. Nelles School for Boys	660,877	721,222	724,076	2,854 (0.4%)
6	Paso Robles School for Boys	273,536	300,727	312,896	12,169 (4.0%)
7	Preston School of Industry	1,273,014	1,371,891	1,382,682	10,791 (0.8%)
8	Los Guilucos School for Girls	245,693	313,030	435,773	122,743 (39.2%)
9	Ventura School for Girls	463,338	495,524	513,052	17,528 (3.5%)
10	Totals, Support	\$4,031,969	\$4,487,645	\$4,731,393	\$243,748 (5.4%)
11	Other Current Expenses				
12	Departmental Administration:				
13	Consulting services—California Youth Committee	\$2,856	\$4,000	\$4,000	-
14	Deportation of nonresidents	21,085	24,380	25,870	\$1,490 (6.1%)
15	Transportation of inmates	73,029	64,106	62,985	-\$1,121 (-1.7%)
16	Maintenance of parolees placed in foster homes	24,801	26,780	28,520	1,740 (6.5%)
17	Court costs and county charges for trials of inmates	-	-	2,500	2,500
18	Totals, Other Current Expenses	\$121,771	\$119,266	\$123,875	\$4,609 (3.9%)
19	TOTAL EXPENDITURES	\$4,153,740	\$4,606,911	\$4,855,268	\$248,357 (5.4%)

## STATEMENT OF POPULATION—YOUTH AUTHORITY FACILITIES

FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FISCAL YEAR		
	ACTUAL JUNE 30, 1950	ACTUAL JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
Forestry Camps for Boys							
Pine Grove	74	74	90	90	71	83	90
Whitmore	73	80	-	-	65	32	-
Ben Lomond	53	67	70	70	57	65	70
Coarsegold	95	89	125	125	85	105	125
Totals, Forestry Camps for Boys	295	310	285	285	278	285	285
Schools for Boys							
Fricot	79	136	140	140	105	140	140
Fred C. Nelles	313	312	310	310	307	310	310
Paso Robles	139	139	135	135	137	135	135
Preston:							
Institution	530	501	525	525	536	525	525
Clinic	125	128	125	125	119	125	125
Totals, Preston	655	629	650	650	655	650	650
Totals, Schools for Boys	1,186	1,216	1,235	1,235	1,204	1,235	1,235
Totals, Facilities for Boys	1,481	1,526	1,520	1,520	1,482	1,520	1,520
Increase over preceding year	+92 (+6.6%)	+45 (+3%)	-6 (-0.4%)	-	+65 (+4.3%)	+38 (+2.6%)	
Schools for Girls							
Los Guilucos	118	117	175	205	117	135	201
Ventura	174	176	180	180	181	180	180
Totals, Schools for Girls	292	293	355	385	298	315	381
Increase over preceding year	+10 (+3.5%)	+1 (+0.4%)	+62 (+21.2%)	+30 (+8.5%)	+11 (+3.8%)	+17 (+5.7%)	66 (21%)
TOTALS, ALL FACILITIES	1,773	1,819	1,875	1,905	1,780	1,835	1,901
Increase over preceding year	+102 (+6.1%)	+46 (+2.6%)	+56 (+3.1%)	+30 (+1.6%)	+76 (+4.5%)	+55 (+3.1%)	66 (3.6%)

<sup>a</sup> Expenditures reimbursed by and included in Division of Forestry budget.

## Department of Corrections

## YOUTH AUTHORITY

Departmental Administration maintains central control and unified management of all facilities. The various divisions exercise control over all Youth Authority activities.

Main office located at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Authority -----	\$33,340	\$37,634	\$38,651	\$1,017
5	Division of Administration -----	256,204	270,279	277,029	6,750
6	Division of Field Services:				
7	Bureau of Delinquency Prevention -----	84,574	97,230	98,021	791
8	Bureau of Paroles -----	436,810	507,533	544,658	37,125
9	Division of Diagnosis and Classification -----	62,658	74,553	77,151	2,298
10	Division of Training and Treatment -----	36,907	39,245	42,512	3,267
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$910,493</b>	<b>\$1,026,774</b>	<b>\$1,078,022</b>	<b>\$51,248</b>
12					<b>(5%)</b>
13	<b>OTHER CURRENT EXPENSES</b>				
14	Consulting Services—California Youth Committee -----	\$2,856	\$4,000	\$4,000	—
15	Deportation of Nonresidents -----	21,085	24,380	25,870	\$1,490
16	Transportation of Inmates -----	73,029	64,106	62,985	—1,121
17	Maintenance of Parolees Placed in Foster Homes -----	24,801	26,780	28,520	1,740
18	Court Costs and County Charges for Trials -----	—	—	2,500	2,500
19	<b>TOTALS, OTHER CURRENT EXPENSES</b> -----	<b>\$121,771</b>	<b>\$119,266</b>	<b>\$123,875</b>	<b>\$4,609</b>
20					<b>(3.7%)</b>
21	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,032,264</b>	<b>\$1,146,040</b>	<b>\$1,201,897</b>	<b>\$55,857</b>
22					<b>(4.9%)</b>
23	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
24	<b>General Fund</b>				
25	<b>Support:</b>				
26	Budget Act appropriation -----	\$921,287	\$945,670	\$1,078,022	
27	Allocations from Emergency Fund -----	21,540	9,229	—	
28	Allocations from Price Increase Fund -----	—	186	—	
29	Allocations from Salary Increase Fund -----	13,483	72,223	—	
30	<b>Totals Available</b> -----	<b>\$956,310</b>	<b>\$1,027,308</b>	<b>\$1,078,022</b>	
31	Unexpended balance, estimated savings -----	—45,817 <sup>a</sup>	—534 <sup>b</sup>	—	
32	<b>Total Expenditures for Support</b> -----	<b>\$910,493</b>	<b>\$1,026,774</b>	<b>\$1,078,022</b>	
33	<b>California Youth Committee:</b>				
34	Budget Act appropriation -----	—	\$4,000	\$4,000	
35	Allocations from Emergency Fund -----	\$4,000	—	—	
36	<b>Totals Available</b> -----	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	
37	Unexpended balance, estimated savings -----	—1,144	—	—	
38	<b>Total Expenditures for California Youth Committee</b> -----	<b>\$2,856</b>	<b>\$4,000</b>	<b>\$4,000</b>	
39	<b>Deportation of Nonresidents:</b>				
40	Budget Act appropriation -----	\$20,000	\$21,500	\$25,870	
41	Allocations from Emergency Fund -----	1,500	2,880	—	
42	<b>Totals Available</b> -----	<b>\$21,500</b>	<b>\$24,380</b>	<b>\$25,870</b>	
43	Unexpended balance, estimated savings -----	—415	—	—	
44	<b>Total Expenditures for Deportation of Nonresidents</b> -----	<b>\$21,085</b>	<b>\$24,380</b>	<b>\$25,870</b>	
45	<b>Transportation of Inmates:</b>				
46	Budget Act appropriation -----	\$70,000	\$75,500	\$62,985	
47	Allocations from Emergency Fund -----	4,000	—	—	
48	<b>Totals Available</b> -----	<b>\$74,000</b>	<b>\$75,500</b>	<b>\$62,985</b>	
49	Unexpended balance, estimated savings -----	—971	—11,394	—	
50	<b>Total Expenditures for Transportation of Inmates <sup>c</sup></b> -----	<b>\$73,029</b>	<b>\$64,106</b>	<b>\$62,985</b>	
51	<b>Maintenance of Parolees Placed in Foster Homes:</b>				
52	Budget Act appropriation -----	\$50,000	\$33,100	\$28,520	
53	Unexpended balance, estimated savings -----	—25,199	—6,320	—	
54	<b>Total Expenditures for Maintenance of Parolees Placed in Foster Homes</b> -----	<b>\$24,801</b>	<b>\$26,780</b>	<b>\$28,520</b>	
55	<b>Court Costs and County Charges:</b>				
56	Budget Act appropriation -----	—	—	\$2,500	
57	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,032,264</b>	<b>\$1,146,040</b>	<b>\$1,201,897</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$29,836; operating expenses, \$14,372; equipment, \$1,609.

<sup>b</sup> Composed of savings in salaries and wages, \$35; operating expenses, \$499.

<sup>c</sup> Chapter 181, Statutes of 1951, provides for payment of actual expenses only of sheriffs delivering persons committed to institutions.



## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52	
1	GENERAL ANALYSIS					
2	In general the support increases are based on increased prices and increases in parole and institutional population. The existing program					
3	is continued through the 1952-53 Fiscal Year.					
4	Number of positions-----	171.2	183	190	7	
5	PAROLE RATIOS AND UNIT COSTS					
6	Number of parolees supervised end of year-----	3,880	4,210	4,471	261	
7					(6.2%)	
8	Number of parole officers end of year-----	56	61	65	4	
9					(6.6%)	
10	Ratio of parolees to parole officers-----	69	69	69	-	
11	Average number of parolees supervised-----	3,760	4,057	4,340	283	
12					(6.9%)	
13	Cost per parolee-----	\$116	\$125	\$125	-	
14						
15						
16						
17						
18						
19						
20	SUPPORT EXPENDITURES		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
21	DETAIL					
22		NO. OF POSITIONS				
23		50-51 51-52 52-53				
24		(Filled) (Auth.) (Auth.)				
25						
26	AUTHORITY					
27	The Youth Authority, as such, consists of three members appointed by the Governor, subject to confirmation by the Senate. One mem-					
28	ber is appointed as director, and also serves as chairman of the authority. The three-member authority is charged by law with					
29	the responsibility for the classification, segregation and parole of persons committed to the authority. These functions cannot be					
30	delegated by it to, nor exercised, nor performed by, any individual member. All other powers, duties, and functions granted to or					
31	imposed upon the authority by any provision of law are exercised and performed by the director of the Youth Authority staff.					
32						
33	Analysis					
34						
35	SALARIES AND WAGES: The increase of \$1,000 is due to a full year at increased salary ranges granted in 1951 for members.					
36						
37	OPERATING EXPENSES: The nominal increase is due to increased cost of automobile operation.					
38						
39	EQUIPMENT: No change.					
40						
41	SALARIES AND WAGES					
42	Member-----	2	2	2		
43	Senior stenographer-clerk-----	2	2	2		
44						
45	Totals, Salaries and Wages-----	4	4	4		
46						
47	OPERATING EXPENSES					
48	Telephone and Telegraph:					
49	Long distance toll charges-----		\$180	\$180		\$180
50	Teletype and telegraph-----		12	14		14
51	Traveling-----		5,048	5,745		5,745
52	Automobile—operation-----		1,164	1,205		1,222
53						
54	Totals, Operating Expenses-----		\$6,404	\$7,144		\$7,161
55						
56	EQUIPMENT					
57	Miscellaneous—replacement-----		-	\$25		\$25
58	Miscellaneous—additional-----		\$24	25		25
59						
60	Totals, Equipment-----		\$24	\$50		\$50
61						
62	Totals, Authority-----		\$33,340	\$37,634		\$38,651
63						
64						
65	DIVISION OF ADMINISTRATION					
66						
67	This division provides central control and unified management of the business operations of the several divisions and facilities. It is					
68	responsible for fiscal, accounting, and personnel control. The office of the clerk of the authority is also part of this division and acts					
69	as a clearing center for contacts with the courts, maintains central case files, and records minutes of all authority meetings.					
70	At the present time the accounting office maintains the bookkeeping records for Los Guilucos, Fricot, forestry camps, trust funds, board-					
71	ing homes, and payments to counties. When the northern clinic is opened the records will be maintained in this office; however, the					
72	records of Los Guilucos will be moved to the institution.					
73						
74	Analysis					
75						
76	SALARIES AND WAGES: In general the increase in salaries and wages of \$1,997 is due to one proposed new position partially offset					
77	by increased salary savings.					
78	Proposed New Positions:					
79	1 Junior staff technician (to expire June 30, 1953)-----					\$3,720
80	This position is to fill the need for administrative assistance to the director and the administrative officer					
81	caused by the recent growth of the Youth Authority program. The position will be reviewed again for the					
82	1953-54 Budget to determine its ultimate place in the organization. Two educational internes under Division					
83	of Diagnosis and Classification have been abolished to finance this position.					
84						
85						
86						

**YOUTH AUTHORITY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	Analysis—Continued						
3							
4							
5							
6	OPERATING EXPENSES: The increase of \$14,516 is due in general to increased parole and institutional populations and increased costs related thereto. 1952-53 printing includes \$1,100 for new standard medical forms and \$2,300 for Youth Authority biennial report.						
7							
8							
9	EQUIPMENT: The total of \$24,621 is a decrease of \$4,022 from 1951-52. Additional file cabinets, \$655, for increased population records, is the largest item.						
10							
11							
12	SALARIES AND WAGES						
13	Executive:						
14	Director -----	1	1	1	\$1,083	\$12,750	\$13,000
15	Assistant to the director -----	1	1	1	481-584	7,008	7,008
16	Administrative officer -----	1	1	1	644-782	9,273	9,384
17	Administrative trainee -----	0.9	—	—	255-295	—	—
18	Junior staff technician -----	0.1	1	—	295-358	3,540	—
19	Secretary-stenographer -----	1	1	1	295-358	4,296	4,296
20	Senior stenographer-clerk -----	0.7	2	2	255-310	6,686	7,017
21	Intermediate stenographer-clerk -----	1.2	—	—	220-268	—	—
22	General Office:						
23	Clerk -----	1	1	1	505-613	7,356	7,356
24	Deputy clerk -----	1	1	1	376-458	5,496	5,496
25	Hearing reporter -----	1	1	1	358-436	5,232	5,232
26	Supervising transportation officer -----	1	1	1	325-395	4,702	4,740
27	Transportation officer -----	3	3	3	295-358	12,668	12,871
28	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
29	Senior clerk -----	1	1	1	243-295	3,540	3,540
30	Intermediate stenographer-clerk -----	1.6	1	1	220-268	3,216	3,216
31	Intermediate typist-clerk -----	2.8	4	4	210-255	11,375	11,636
32	Intermediate clerk -----	1.9	2	2	210-255	5,416	5,690
33	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
34	Junior clerk -----	0.1	—	—	190-231	—	—
35	Accounting:						
36	Accounting officer III -----	1	1	1	436-530	6,360	6,360
37	Accounting officer II -----	1	1	1	358-436	4,683	4,920
38	Bookkeeper II -----	1	1	1	295-358	4,296	4,296
39	Senior account clerk -----	3.6	4	4	255-310	13,459	13,938
40	Senior account clerk (extended to June 30, 1953) -----	1	1	1	255-310	2,952	3,099
41	Bookkeeping machine operator -----	1.6	2	2	220-268	5,735	6,012
42	Intermediate stenographer-clerk -----	1	1	1	220-268	3,177	3,216
43	Intermediate account clerk -----	6.3	6	6	210-255	17,378	17,893
44	Junior intermediate typist-clerk -----	0.9	1	1	190-255	2,540	2,662
45	Property inspector -----	1	1	1	310-376	4,512	4,512
46	Personnel:						
47	Personnel officer I -----	0.5	1	1	458-556	5,496	5,772
48	Supervising clerk II -----	0.5	—	—	341-415	—	—
49	Senior typist-clerk -----	1	1	1	243-295	3,151	3,307
50	Senior clerk -----	0.2	1	1	243-295	3,086	3,242
51	Intermediate stenographer-clerk -----	0.9	—	—	220-268	—	—
52	Intermediate typist-clerk -----	1.1	2	2	210-255	5,090	5,335
53	Intermediate clerk -----	0.8	—	—	210-255	—	—
54	Group supervision -----	(0.5)	(0.5)	(0.5)	(1,676)	1,650	1,750
55	Temporary help -----	(1.2)	(0.2)	(0.2)	(3,713)	725	725
56	Terminal pay -----	—	(0.3)	(0.3)	(55)	975	975
57							
58	Totals, Positions Now Authorized -----	46.7	48	47	\$173,548	\$194,599	\$195,276
59	Proposed New Positions:						
60	Junior staff technician -----	—	—	1	295-358	—	3,720
61	(expires June 30, 1953) -----	—	—	1.5	—	—5,200	—7,600
62	Estimated salary savings -----	—	—1.5	—1.5	—	—	—
63							
64	Totals, Salaries and Wages -----	46.7	46.5	46.5	\$173,548	\$189,399	\$191,396
65							
66	OPERATING EXPENSES						
67	Office -----				\$14,288	\$18,400	\$22,170
68	Printing -----				2,236	4,480	7,200
69	Telephone and Telegraph:						
70	Exchange charges -----				8,406	9,247	9,667
71	Long distance toll charges -----				1,569	1,569	1,569
72	Teletype and telegraph -----				123	130	133
73	Postage -----				7,280	8,255	9,630
74	Traveling -----				6,523	7,185	7,185
75	Automobile—operation -----				3,374	3,492	3,545
76	Bus operation -----				1,415	1,640	1,741
77	Freight, cartage and express -----				272	299	313
78	Rent—building space -----				18,929	19,326	19,425
79							
80	Totals, Operating Expenses -----				\$64,415	\$74,023	\$82,578
81							
82							
83							
84							
85							
86							

**YOUTH AUTHORITY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DIVISION OF ADMINISTRATION—Continued</b>						
2	<b>EQUIPMENT</b>						
3	Office—replacement				\$212	\$3,628	\$1,370
4	Office—additional				1,770	2,029	1,435
5	Automobile—replacement				16,181	900	—
6	Automobile—additional				78	—	—
7	Miscellaneous—replacement				—	150	150
8	Miscellaneous—additional				—	150	100
9	Totals, Equipment				\$18,241	\$6,857	\$3,055
10	Totals, Division of Administration				\$256,204	\$270,279	\$277,029
11	<b>DIVISION OF FIELD SERVICES</b>						
12	<b>Bureau of Delinquency Prevention</b>						
13	This bureau functions in direct contact with community agencies interested in youth welfare and prevention of delinquency, giving advisory services to those agencies. It stimulates the creation of new services on the community level and the raising of the efficiency of existing facilities.						
14	<b>Analysis</b>						
15	<b>OPERATING EXPENSES:</b> The increase of \$295 is due to price increases.						
16	<b>EQUIPMENT:</b> The total of \$1,356 is a decrease of \$96 from 1951-52. The replacement of one automobile is the major item of equipment.						
17	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
18	Assistant chief, delinquency prevention	1	1	1	\$481-584	\$7,008	\$7,008
19	Field representative	5.4	6	6	395-481	31,985	33,258
20	Consultant in juvenile control	0.5	1	1	395-481	4,800	5,043
21	Consultant on juvenile camps	1	1	1	395-481	5,772	5,772
22	Consultant on juvenile halls	1	1	1	395-481	5,772	5,772
23	Intermediate stenographer-clerk	4	4	4	220-268	11,844	12,120
24	Intermediate stenographer-clerk (one-half time)	0.4	0.5	0.5	220-268	1,342	1,410
25	Intermediate typist-clerk	1	1	1	210-255	2,540	2,662
26	Intermediate clerk	1	1	1	210-255	3,060	3,060
27	Temporary help	(0.1)	(0.1)	(0.1)	(90)	100	100
28	Terminal pay	(-)	(0.1)	(0.1)	(24)	370	350
29	Totals, Positions Now Authorized	15.3	16.5	16.5	\$63,221	\$74,593	\$76,585
30	Estimated salary savings	—	-1	-1	—	-2,200	-3,600
31	Totals, Salaries and Wages	15.3	15.5	15.5	\$63,221	\$72,393	\$72,985
32	<b>OPERATING EXPENSES</b>						
33	Printing				\$4,190	\$4,400	\$4,610
34	Telephone and Telegraph:						
35	Long distance toll charges				\$91	\$91	\$91
36	Teletype and telegraph				69	74	76
37	Traveling				7,887	8,690	8,690
38	Automobile—operation				5,536	5,730	5,813
39	Conference and educational projects				1,616	3,600	3,600
40	Totals, Operating Expenses				\$20,189	\$23,385	\$23,680
41	<b>EQUIPMENT</b>						
42	Office—replacement				\$61	\$352	—
43	Office—additional				61	—	—
44	Automobile—replacement				980	900	\$1,025
45	Automobile—additional				31	—	—
46	Interstate probation compact—additional				31	—	131
47	Miscellaneous—replacement				—	100	100
48	Miscellaneous—additional				—	100	100
49	Totals, Equipment				\$1,164	\$1,452	\$1,356
50	Totals, Bureau of Delinquency Prevention				\$84,574	\$97,230	\$98,021



Department of Corrections

YOUTH AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF FIELD SERVICES—Continued						
2	Bureau of Paroles						
3							
4							
5	The Bureau of Paroles is responsible for the proper placement of youths in public schools or in work, following their training in one of						
6	the schools or camps of the Authority. Each youth remains under supervision of a parole officer during the period of his gradual						
7	readjustment to normal community life. The staff is organized on a regional basis under central administration and keeps in close						
8	touch with the youths until their final discharge.						
9							
10	Analysis						
11							
12	SALARIES AND WAGES: The increase of \$33,465 is accounted for generally by the following:						
13	Proposed New Positions:						
14	1 Supervising placement officer						\$4,980
15	1 Placement officer II (effective Nov. 1, 1952)						2,506
16	2 Placement officers I (effective March 1, 1952 and June 1, 1952)						1,625
17	1 Intermediate stenographer-clerk (effective March 1, 1952)						880
18	These positions are necessary to maintain the existing level of service for the increased parole population						
19	and to continue the case load at 69 parolees to each officer.						
20	1 Intermediate account clerk						2,520
21	This position will provide clerical assistance in the Los Angeles office in processing fiscal records passing						
22	through that office.						
23	The balance of this increase is largely due to the extension for 12 months in 1952-53 of positions established on a staggered basis during						
24	1951-52.						
25							
26	OPERATING EXPENSES: Increases of \$5,006 are due to increased parole population, additional positions and increased prices.						
27							
28	EQUIPMENT: Total of \$17,606 is a decrease of \$1,346 and is due in general to additional equipment for the proposed new positions. Four						
29	automobiles and six desks and chairs are the major items of new equipment while eight automobiles are requested as replacements.						
30							
31	SALARIES AND WAGES		SALARY RANGE				
32	Chief, Division of Field Services	1	1	1	\$676-821	\$9,735	\$9,852
33	Assistant chief, placement	1	1	1	481-584	7,008	7,008
34	Supervising placement officer	5	6	6	415-505	33,109	35,427
35	Placement officer II	17.4	19	19	358-436	93,136	96,813
36	Placement Officer I	32.8	39	39	325-395	162,619	174,832
37	Youth Authority trainee	1.6	2	2	200-231	4,800	5,040
38	Senior clerk	0.2	1	1	243-295	3,242	3,400
39	Intermediate stenographer-clerk	20.9	23	23	220-268	65,698	71,126
40	Intermediate typist-clerk	1.9	2	2	210-255	5,988	6,289
41	Intermediate clerk	2.4	2	2	210-255	5,654	5,821
42	Temporary help	(0.1)	(0.1)	(0.1)	(302)	1,915	330
43	Terminal pay	(—)	(0.6)	(0.6)	(92)	1,960	2,080
44	Totals, Positions Now Authorized	84.2	96	96	\$325,792	\$394,864	\$418,018
45	Proposed New Positions:						
46	Supervising placement officer	—	—	1	415-505	—	4,980
47	Placement officer II (effective No-	—	—	1	358-436	—	2,506
48	vember 1, 1952)	—	—	—	—	—	—
49	Placement officer I (effective March	—	—	2	325-395	—	1,625
50	1, 1953 and June 1, 1953)	—	—	—	—	—	—
51	Intermediate stenographer-clerk (ef-	—	—	1	220-268	—	880
52	fective March 1, 1953)	—	—	1	210-255	—	2,520
53	Intermediate account clerk	—	—	1	—	—	2,520
54	Estimated salary savings	—	—1.5	—1.5	—	—20,800	—23,000
55	Totals, Salaries and Wages	84.2	94.5	100.5	\$325,792	\$374,064	\$407,529
56							
57	OPERATING EXPENSES						
58	Printing				\$504	\$1,201	\$745
59	Telephone and Telegraph:						
60	Long distance toll charges				5,755	6,215	6,618
61	Teletype and telegraph				278	320	345
62	Traveling				26,573	30,400	31,425
63	Automobile—mileage				3,451	3,727	3,969
64	Automobile—operation				24,507	26,380	27,660
65	Clothing (including foster home placements)				17,834	18,298	18,971
66	Cash advances				15,120	16,331	17,389
67	Transportation of parolees				9,106	9,834	10,472
68	Emergency medical and psychiatric care				1,676	1,811	1,929
69	Totals, Operating Expenses				\$104,804	\$114,517	\$119,523
70							
71	EQUIPMENT						
72	Office—replacement				\$2,389	\$2,809	\$2,404
73	Office—additional				708	2,916	1,327
74	Automobile—replacement				677	1,800	7,175
75	Automobile—additional				2,440	11,127	6,400
76	Miscellaneous—replacement				—	150	150
77	Miscellaneous—additional				—	150	150
78	Totals, Equipment				\$6,214	\$18,952	\$17,606
79	Totals, Bureau of Paroles				\$436,810	\$507,533	\$544,658
80	TOTALS, DIVISION OF FIELD SERVICES				\$521,384	\$604,763	\$642,679
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**YOUTH AUTHORITY—Continued**

LINE

SUPPORT EXPENDITURES  
DETAIL

NO. OF POSITIONS  
50-51  
(Filled)51-52  
(Auth.)52-53  
(Auth.)

ACTUAL  
1950-51

ESTIMATED  
1951-52

PROPOSED  
1952-53

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DIVISION OF DIAGNOSIS AND CLASSIFICATION

This division is responsible for making a complete clinical study of each youth at the time of commitment to the authority, to aid th  
rehabilitation and parole processes. The youths are examined for intelligence, education, social, occupational, and psychological  
factors. This information assists both the youths to understand their own problems, and the authority to place them in the school  
or camp best suited for their retraining. The main diagnostic clinic is temporarily located at the Preston School of Industry. Serv  
ices of division psychologists are available to all Youth Authority facilities.

Analysis

OPERATING EXPENSES: The increase of \$408 is due to price increases and the provision for one trip for inspection of diagnosti  
facilities in the East prior to the opening of reception centers in California.

EQUIPMENT: The replacement of office equipment accounts for the increase of \$370 over 1951-52.

SALARIES AND WAGES

Supervisor of clinical psychology-----	1	1	1	\$505-613	\$7,356	\$7,356
Senior clinical psychologist-----	5	5	5	415-505	28,213	29,023
Senior clinical psychologist						
(half-time)-----	0.5	0.5	0.5	415-505	2,490	2,616
Senior clinical psychologist (half-time, extended to June 30, 1953)-----	-	0.5	0.5	415-505	2,490	2,616
Intermediate stenographer-clerk-----	6	6	6	220-268	17,489	18,037
Intermediate clerk-----	1	1	1	210-255	3,060	3,060
Educational interne-----	0.7	2	2	190-231	4,560	4,560
Temporary help-----	(0.1)	(0.1)	(0.1)	(699)	350	350
Temporary help (psychiatric services)	(1)	(1)	(1)	(2,666)	6,300	6,300
Terminal pay-----	(-)	(0.1)	(0.1)	(130)	360	370
Totals, Positions Now Authorized--	14.2	16	16	\$60,499	\$72,668	\$74,288
Estimated salary savings-----	-	-1	-1	-	-1,100	-1,200
Totals, Salaries and Wages-----	14.2	15	15	\$60,499	\$71,568	\$73,088

OPERATING EXPENSES

Telephone and Telegraph:						
Long distance toll charges-----				\$258	\$260	\$260
Teletype and telegraph-----				7	9	9
Automobile--mileage-----				70	370	370
Automobile--operation-----				496	514	522
Traveling-----				600	1,175	1,575
Occupational therapy (diagnostic clinics)-----				487	600	600
Totals, Operating Expenses-----				\$1,918	\$2,928	\$3,336

EQUIPMENT

Office--replacement-----				\$49	-	\$396
Office--additional-----				171	\$257	203
Automobile--replacement-----				21	-	-
Automobile--additional-----				-	-	28
Miscellaneous--replacement-----				-	50	50
Miscellaneous--additional-----				-	50	50
Totals, Equipment-----				\$241	\$357	\$727

Totals, Diagnosis and Classification-----

				\$62,658	\$74,853	\$77,151
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DIVISION OF TRAINING AND TREATMENT

This division supervises the Youth Authority schools and camps and is responsible for constant re-evaluation and development of pro  
grams within those facilities to speed up the rehabilitation process and increase its efficiency. The authority receives recommendation  
from the schools and camps concerning paroles and transfers of the wards. There are now two schools for girls, four for boys and  
three forestry camps in operation. Assignment of wards to the individual schools and camps is made on the basis of findings of  
the diagnostic clinic and upon information received from the committing court or probation department of the county in which the  
court has jurisdiction.

Analysis

SALARIES AND WAGES: The increase of \$3,980 is due to the addition of one proposed new position partly offset by increased salary  
savings.

Proposed New Position:

1 Institutional food administrator II-----	\$4,740
--	---------

This position will assist the present departmental food administrator in operating the feeding program for  
the Youth Authority, Departments of Education and Veterans Affairs, consisting of 14 institutions and  
schools and three camps. Present service is limited because of the large number of facilities to be served.  
The reimbursable services rendered by the present food administrator to the Department of Education and  
the Department of Veterans Affairs will be increased to render badly needed services to the latter depart-  
ments.

OPERATING EXPENSES: The increase of \$235 is due to added travel for the new food administrator.



## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	DIVISION OF TRAINING AND TREATMENT—Continued							
2	Analysis—Continued							
3	EQUIPMENT: The total of \$1,827 is an increase of \$852 over 1951-52 and is generally due to the purchase of additional office equip-							
4	ment for the proposed new position. An original complement of equipment for the consulting engineer is included and accounts for							
5	a portion of the increase.							
6	REIMBURSEMENTS: The increase in reimbursements is due to the Food Administrator devoting more time to the Department of							
7	Education and Department of Veterans Affairs.							
8	SALARIES AND WAGES							
9	Chief, Division of Training and Treat-				SALARY RANGE			
10	ment	1	1	1	\$676-821	\$9,735	\$9,852	
11	Food administrator I	1	1	1	505-613	7,356	7,356	
12	Senior stenographer-clerk	1	1	1	255-310	3,372	3,540	
13	Intermediate stenographer-clerk	1	1	1	220-268	2,880	3,024	
14	Educational interne (five, six months)	1.8	2.5	2.5	190-231	4,750	4,750	
15	Professional interne (three part time)	—	(0.8)	(0.8)	(Maintenance only)	—	—	
16	Associate mechanical engineer	1	1	1	458-556	6,210	6,516	
17	Terminal pay	—	—	—	—	170	175	
18	Totals, Positions Now Authorized	6.8	7.5	7.5	\$29,690	\$34,473	\$35,213	
19	Proposed New Positions:							
20	Institution food administrator II	—	—	1	325-395	—	4,740	
21	Estimated salary savings	—	—	—	—	—3,700	—5,200	
22	Totals, Salaries and Wages	6.8	7.5	8.5	\$29,690	\$30,773	\$34,753	
23	OPERATING EXPENSES							
24	Telephone and Telegraph:							
25	Long distance toll charges				\$292	\$292	\$292	
26	Teletype and telegraph				27	29	29	
27	Traveling				1,008	1,010	1,210	
28	Automobile—operation				2,329	2,051	2,081	
29	Staff services from Department of Corrections medical consultant				5,287	5,915	5,920	
30	Totals, Operating Expenses				\$8,943	\$9,297	\$9,532	
31	EQUIPMENT							
32	Office—replacement				\$19	—	\$602	
33	Office—additional				30	\$75	1,225	
34	Automobile—replacement				13	900	—	
35	Automobile—additional				12	—	—	
36	Totals, Equipment				\$74	\$975	\$1,827	
37	Totals, Training and Treatment				\$38,707	\$41,045	\$46,112	
38	REIMBURSEMENTS							
39	Food Consultant Services:							
40	Department of Education and Department of Veterans Affairs				—1,800	—1,800	—3,600	
41	Net Totals, Division of Training and Treatment				\$36,907	\$39,245	\$42,512	
42	RECAPITULATION BY OBJECT							
43	Salaries and Wages:							CHANGE FROM
44	Positions now authorized	171.2	188	187	\$679,662	\$801,637	\$830,820	1951-52
45	Proposed new positions	—	—	8	—	—	20,971	
46	Estimated salary savings	—	—5	—5	—	—33,000	—40,600	
47	Totals, Salaries and Wages	171.2	183	190	\$679,662	\$768,637	\$811,191	\$42,554
48	Operating expenses				206,673	231,294	245,810	14,516
49	Equipment				25,958	28,643	24,621	—4,022
50	TOTAL EXPENDITURES FOR SUPPORT				\$912,293	\$1,028,574	\$1,081,622	\$53,048
51	Reimbursements:							
52	Food consultant services to other state agencies				—1,800	—1,800	—3,600	—1,800
53	NET TOTAL EXPENDITURES FOR SUPPORT				\$910,493	\$1,026,774	\$1,078,022	\$51,248





## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS

correctional facilities for boys in the 17 to 21 age group. On-the-job training in fire prevention and suppression, and other work are carried on under the direction of the Division of Forestry. The Youth Authority carries on a program of education, recreation and religious training.  
The Whitmore Camp is to be closed permanently in January, 1952. An additional spike camp is to be opened at Blaisingame and operated out of Coarsegold.

Pine Grove Camp is located 10 miles north of Jackson, Amador County.  
Ben Lomond Camp is located 10 miles northeast of Santa Cruz, Santa Cruz County.  
Whitmore Camp is located 38 miles east of Redding, Shasta County.  
Coarsegold Camp is located 35 miles east of Fresno, Fresno County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Camp Supervision -----	\$7,212	\$8,252	\$8,842	\$590
7	Pine Grove -----	126,917	149,091	160,088	10,997
8	Whitmore -----	115,062	78,224	-	-78,224
9	Coarsegold -----	165,669	210,402	246,876	36,474
10	Ben Lomond -----	99,737	112,844	122,000	9,156
11					
12	Totals, Camp Operations -----	\$514,597	\$558,813	\$537,806	-21,007
13	Payments From Division of Forestry -----	-537,468	-558,813	-537,806	21,007
14	Amount Due Division of Forestry -----	22,871	-	-	-
15					
16	<b>NET TOTAL EXPENDITURES FOR SUPPORT</b> -----	-	-	-	-
17					
18	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
19					
20	<b>General Fund</b>				
21	<b>SUPPORT</b>				
22	Budget Act appropriation (advance from Division of Forestry) a	\$80,000	\$80,000	\$100,000	
23	Return of advance from Division of Forestry -----	-80,000	-80,000	-100,000	
24					
25	<b>NET TOTAL EXPENDITURES</b> -----	-	-	-	
26					
27					
28	<b>GENERAL ANALYSIS</b>				
29					
30	Number of positions -----	76.3	75.6	66.8	-8.8
31					
32	<b>POPULATION AND UNIT COSTS</b>				
33	Average Inmate Population:				
34	Pine Grove Camp -----	71	83	90	7
35	Whitmore Camp -----	65	32	-	-32
36	Coarsegold Camp -----	85	105	125	20
37	Ben Lomond Camp -----	57	65	70	5
38					
39	Totals, All Camps -----	278	285	285	-
40	Average Cost per Inmate (Excluding Inmate Pay) -----	\$1,716	\$1,802	\$1,744	-\$58
41					(-3.2%)
42	The decrease is generally due to the closing of the Whitmore Camp and the redistribution of population.				
43					
44	<b>SALARIES AND WAGES:</b> The closing of Whitmore has reduced salaries and wages in the net amount of \$47,333.				
45	Proposed New Positions (Total for Three Camps):				
46	2 Intermediate typist-clerks -----				\$5,040
47	(One half-time each at Ben Lomond and Pine Grove, one full-time at Coarsegold.) To provide necessary				
48	clerical assistance at the camps and relieve the superintendent and assistant head boys' group supervisor of				
49	clerical detail. Full-time position at Coarsegold required because of larger population and three spike camps.				
50					
51	<b>OPERATING EXPENSES:</b> Decrease of \$2,730 is due to the closing of Whitmore Camp partially offset by price increases.				
52					
53	<b>EQUIPMENT:</b> Total of \$12,048 represents an increase of \$241. Major items include replacement of laundry equipment at Pine Grove,				
54	\$1,325, replacement of cooking equipment at Pine Grove, \$1,133, replacement of an automobile for camp supervision, \$950, and				
55	replacement of automobile at Ben Lomond, \$1,790.				
56					
57	a An advance from the Division of Forestry appropriation for the payment of camp operations pending receipt of reimbursements. The				
58	advance is not included in over-all budget totals. The Division of Forestry budget includes all expenditures for this activity.				
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### FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CAMP SUPERVISION						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of camps-----	1	1	1	\$458-556	\$6,672	\$6,672
6							
7	Totals, Salaries and Wages-----	1	1	1	\$6,016	\$6,672	\$6,672
8							
9	OPERATING EXPENSES						
10	Telephone and Telegraph:						
11	Long distance toll charges-----				\$176	\$225	\$175
12	Teletype and telegraph-----				41	45	45
13	Traveling-----				304	400	330
14	Automobile—operation-----				658	810	670
15							
16	Totals, Operating Expenses-----				\$1,179	\$1,480	\$1,220
17							
18	EQUIPMENT						
19	Automobile—replacement-----				-	-	\$950
20	Automobile—additional-----				\$17	-	-
21	Miscellaneous—replacement-----				-	\$50	-
22	Miscellaneous—additional-----				-	50	-
23							
24	Totals, Equipment-----				\$17	\$100	\$950
25							
26	Totals, Camp Supervision-----				\$7,212	\$8,252	\$8,842
27							
28							
29	PINE GROVE CAMP						
30							
31	SALARIES AND WAGES						
32	Main Camp:				SALARY RANGE		
33	Camp superintendent-----	1	1	1	\$395-481	\$5,772	\$5,772
34	Cook-----	2	2	2	255-310	6,871	7,027
35	Overtime (cook)-----	(0.2)	(0.3)	(0.3)	(442)	1,225	1,225
36	Assistant head boys' group super-						
37	visor-----	1	1	1	310-376	3,948	4,143
38	Boys' group supervisor-----	9	10	10	268-325	34,375	35,886
39	Overtime (firefighting)-----	(0.7)	(0.5)	(0.5)	(2,260)	1,650	1,650
40	Overtime (escapes)-----	-	(0.1)	(0.1)	(-)	425	425
41	Temporary help (in-service train-						
42	ing)-----	-	(0.2)	(0.2)	(-)	675	675
43	Terminal pay-----	(0.2)	(0.2)	(0.2)	(530)	740	765
44	Chaplain—Protestant (intermittent)	0.2	0.2	0.2	395-481	663	663
45	Chaplain—Catholic (intermittent)---	0.2	0.2	0.2	395-481	663	663
46	Spike Camp:						
47	Boys' group supervisor-----	4.3	5	5	268-325	17,196	17,850
48	Temporary help-----	(0.1)	(0.2)	(0.2)	(397)	550	550
49							
50	Totals, Positions Now Authorized	17.7	19.4	19.4	\$63,165	\$74,753	\$77,294
51	Proposed New Positions:						
52	Intermediate typist-clerk (one-half						
53	time)-----	-	-	0.5	210-255	-	1,260
54	Estimated salary savings-----	-	-0.5	-0.7	-	-3,300	-5,500
55							
56	Totals, Salaries and Wages-----	17.7	18.9	19.2	\$63,165	\$71,453	\$73,054
57							
58	OPERATING EXPENSES						
59	Office-----				\$132	\$145	\$160
60	Printing-----				32	35	35
61	Telephone and Telegraph:						
62	Exchange charges-----				76	90	95
63	Long distance toll charges-----				468	470	470
64	Teletype and telegraph-----				-	10	10
65	Postage-----				175	285	340
66	Freight, cartage, and express-----				117	130	135
67	Traveling-----				47	200	200
68	Automobile—operation-----				813	850	865
69	Automobile—mileage-----				28	30	30
70	Truck operation (on contract with Division of Forestry)-----				293	390	390
71	Feeding—main camp-----				22,477	28,710	31,645
72	Feeding—spike camp (on contract with Division of Forestry)-----				7,831	10,200	10,800
73	Clothing-----				4,038	4,905	6,850
74	Clothing—parole-----				2,317	2,580	2,640
75	Housekeeping-----				1,093	1,410	1,595
76	Laundry-----				330	385	395
77	Custodial and personal care-----				1,260	1,420	1,515
78	Medical care and hospitalization-----				1,036	1,210	1,315
79	Education and recreation-----				1,715	2,055	2,340
80	Maintenance of plant-----				2,970	3,320	2,925
81	Light, heat, and power-----				7,079	7,300	7,400
82	Cash discounts-----				-21	-20	-20
83							
84	Totals, Operating Expenses-----				\$54,306	\$66,110	\$72,130
85							
86							



## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	PINE GROVE CAMP—Continued						
2	EQUIPMENT						
3	Office—additional				-	\$122	\$104
4	Automobile—replacement				-	1,595	-
5	Feeding and housekeeping—replacement				\$1,112	300	3,032
6	Feeding and housekeeping—additional				70	175	225
7	Clothing and laundry—replacement				209	16	1,352
8	Custodial and personal—replacement				62	20	-
9	Custodial and personal—additional				42	-	-
10	Education and recreation—replacement				50	-	141
11	Education and recreation—additional				327	100	-
12	Maintenance of plant—replacement				29	-	-
13	Maintenance of plant—additional				149	-	-
14	Miscellaneous—replacement				-	300	300
15	Miscellaneous—additional				-	100	100
16	Totals, Equipment				\$2,050	\$2,728	\$5,254
17	INMATE PAY-WORK PROJECTS						
18	Payment to inmates working in camps, on forestry work projects, and as stand-by suppression crews				\$9,866	\$11,870	\$12,870
19	Totals, Pine Grove Camp				\$129,387	\$152,161	\$163,308
20	REIMBURSEMENTS						
21	Services to Employees:						
22	Meals				-1,954	-2,550	-2,700
23	Rental of living quarters				-516	-520	-520
24	Net Totals, Pine Grove Camp				\$126,917	\$149,091	\$160,088
25	WHITMORE CAMP <sup>b</sup>						
26	SALARIES AND WAGES						
27	Main Camp:				SALARY RANGE		
28	Camp superintendent	1	1	-	\$395-481	\$3,367	-
29	Cook	2	2	-	255-310	3,967	-
30	Overtime (cook)	(0.1)	(0.2)	-	(222)	720	-
31	Assistant head boys' group super- visor	1	1	-	310-376	2,506	-
32	Boys' group supervisor	10	10	-	268-325	20,022	-
33	Overtime (firefighting)	(0.5)	(0.5)	-	(1,291)	1,100	-
34	Overtime (escapes)	-	(0.1)	-	(-)	250	-
35	Temporary help (in-service training)	-	(0.1)	-	(-)	300	-
36	Temporary help	-	(0.1)	-	(64)	150	-
37	Senior physician and surgeon (inter- mittent)	0.2	0.2	-	644-782	875	-
38	Chaplain—Catholic (intermittent)	0.3	0.3	-	395-481	546	-
39	Chaplain—Protestant (intermittent)	0.3	0.3	-	395-481	546	-
40	Spike Camp:						
41	Boys' group supervisor (five, four months)	2.4	2	-	268-325	5,360	-
42	Terminal pay	(0.1)	(0.1)	-	(369)	400	-
43	Totals, Positions Now Authorized	17.2	16.8	-	\$57,952	\$40,109	-
44	Estimated salary savings	-	-0.5	-	-	-2,200	-
45	Totals, Salaries and Wages	17.2	16.3	-	\$57,952	\$37,909	-
46	OPERATING EXPENSES						
47	Office				\$125	\$80	-
48	Printing				22	15	-
49	Telephone and Telegraph:						
50	Exchange charges				80	60	-
51	Long distance toll charges				347	200	-
52	Teletype and telegraph				8	-	-
53	Postage				250	120	-
54	Freight, cartage, and express				188	140	-
55	Traveling				248	180	-
56	Automobile—operation				535	375	-
57	Automobile—mileage				112	60	-
58	Truck operation (on contract with Division of Forestry)				475	540	-
59	Feeding—main camp				23,968	12,635	-
60	Feeding—spike camp (on contract with Division of Forestry)				4,423	3,430	-
61	Clothing				3,980	2,230	-
62	Clothing—parole				2,326	1,800	-

<sup>b</sup> Whitmore Camp will be closed during January, 1952 and the population distributed to the other forestry camps for boys.

## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	WHITMORE CAMP—Continued						
2	OPERATING EXPENSES—Continued						
3	Housekeeping -----				\$1,056	\$500	—
4	Laundry -----				265	140	—
5	Custodial and personal care -----				366	290	—
6	Medical care and hospitalization -----				2,695	1,350	—
7	Education and recreation -----				1,285	820	—
8	Maintenance of plant -----				2,080	1,000	—
9	Light, heat and power -----				6,244	3,800	—
10	Cash discounts -----				—24	—25	—
11	Totals, Operating Expenses -----				\$51,054	\$29,740	—
12	EQUIPMENT						
13	Feeding and housekeeping—replacement -----				\$949	\$4,540	—
14	Feeding and housekeeping—additional -----				150	980	—
15	Laundry—replacement -----				31	—	—
16	Custodial and personal—replacement -----				19	40	—
17	Medical—additional -----				—	25	—
18	Education and recreation—replacement -----				—	40	—
19	Education and recreation—additional -----				—	25	—
20	Maintenance of plant—replacement -----				11	40	—
21	Maintenance of plant—additional -----				80	25	—
22	Miscellaneous replacement -----				—	205	—
23	Totals, Equipment -----				\$1,240	\$5,920	—
24	INMATE PAY-WORK PROJECTS						
25	Payment to inmates working in camps, on forestry work projects, and as stand-by suppression crews -----				\$8,801	\$9,010	—
26	Totals, Whitmore Camp -----				\$119,047	\$82,579	—
27	REIMBURSEMENTS						
28	Services to Employees:						
29	Meals -----				—3,306	—3,670	—
30	Rental of living quarters -----				—679	—685	—
31	Net Totals, Whitmore Camp -----				\$115,062	\$78,224	—
32	COARSEGOLD CAMP						
33	SALARIES AND WAGES						
34	Main Camp:				SALARY RANGE		
35	Camp superintendent -----	1	1	1	\$395-481	\$5,772	\$5,772
36	Cook -----	2	2	2	255-310	6,367	6,679
37	Overtime (cook) -----	(0.1)	(0.3)	(0.3)	(216)	1,225	1,225
38	Assistant head boys' group supervisor -----	1	1	1	310-376	4,386	4,512
39	Boys' group supervisor -----	10	10	10	268-325	35,359	36,920
40	Overtime (firefighting) -----	(0.4)	(0.5)	(0.5)	(1,187)	1,650	1,650
41	Overtime (escapes) -----	—	(0.1)	(0.1)	(—)	425	425
42	Temporary help (in-service training) -----	—	(0.4)	(0.5)	(—)	1,190	1,480
43	Temporary help -----	(0.2)	(0.1)	(0.1)	(617)	275	275
44	Terminal pay -----	(0.1)	(0.3)	(0.3)	(379)	1,076	1,255
45	Senior physician and surgeon (intermittent) -----	0.2	0.2	0.2	644-782	1,500	1,500
46	Chaplain—Protestant (intermittent) -----	0.3	0.3	0.3	395-481	928	928
47	Chaplain—Catholic (intermittent) -----	0.3	0.3	0.3	395-481	928	928
48	Spike Camp:						
49	Assistant head boys' group supervisor c -----	—	—	1	310-376	1,880	4,512
50	Boys' group supervisor (five c) -----	11	11	16 c	268-325	46,643	58,856
51	Totals, Positions Now Authorized -----	25.8	25.8	31.8	\$87,151	\$109,604	\$126,917
52	Proposed New Positions:						
53	Intermediate typist-clerk -----	—	—	1	210-255	—	2,520
54	Estimated salary savings -----	—	—0.7	—0.8	—	—5,000	—8,000
55	Totals, Salaries and Wages -----	25.8	25.1	32	\$87,151	\$104,604	\$121,437
56	OPERATING EXPENSES						
57	Office -----				\$275	\$305	\$330
58	Printing -----				22	35	35
59	Telephone and Telegraph:						
60	Exchange charges -----				107	130	135
61	Long distance toll charges -----				564	565	565
62	Teletype and telegraph -----				13	15	15

c Transferred from Camp Whitmore effective February 1, 1952.

## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	COARSEGOLD CAMP—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage -----				\$440	\$570	\$745
6	Freight, cartage, and express -----				565	670	700
7	Traveling -----				280	360	460
8	Automobile—operation -----				1,635	2,655	2,910
9	Automobile—mileage -----				367	430	490
10	Truck operation (on contract with Division of Forestry) -----				661	2,590	2,590
11	Feeding—main camp -----				20,646	27,960	31,500
12	Feeding—spike camp (on contract with Division of Forestry) -----				17,380	26,160	35,100
13	Clothing -----				6,341	7,480	9,600
14	Clothing—parole -----				3,173	3,910	4,495
15	Housekeeping -----				1,455	1,975	2,365
16	Laundry -----				460	570	645
17	Custodial and personal care -----				568	940	1,175
18	Medical care and hospitalization -----				3,781	4,670	5,660
19	Education and recreation -----				2,868	3,850	4,615
20	Maintenance of plant -----				2,750	2,890	2,955
21	Light, heat, and power -----				4,408	4,410	4,500
22	Cash discounts -----				—67	—80	—90
23							
24	Totals, Operating Expenses -----				\$68,692	\$93,060	\$111,495
25							
26	EQUIPMENT						
27	Office—replacement -----				\$16	—	—
28	Automobile—replacement -----				64	\$50	—
29	Automobile—additional -----				11	—	—
30	Feeding and housekeeping—replacement -----				527	49	\$100
31	Feeding and housekeeping—additional -----				56	254	—
32	Laundry—replacement -----				—	540	—
33	Custodial and personal—replacement -----				27	—	33
34	Medical—additional -----				—	35	—
35	Education and recreation—replacement -----				463	65	366
36	Education and recreation—additional -----				11	10	80
37	Maintenance of plant—replacement -----				277	300	—
38	Maintenance of plant—additional -----				179	—	—
39	Miscellaneous—replacement -----				—	250	300
40	Miscellaneous—additional -----				—	100	100
41							
42	Totals, Equipment -----				\$1,631	\$1,653	\$979
43							
44	INMATE PAY-WORK PROJECTS						
45	Payment to inmates working in camps on forestry work projects, and as stand-by suppression crews -----				\$11,548	\$15,015	\$17,875
46							
47	Totals, Coarsegold Camp -----				\$169,022	\$214,332	\$251,786
48							
49							
50	REIMBURSEMENTS						
51	Service to Employees:						
52	Meals -----				—3,126	—3,650	—4,590
53	Rental of living quarters -----				—227	—280	—320
54							
55	Net Totals, Coarsegold Camp -----				\$165,669	\$210,402	\$246,876
56							
57							
58	BEN LOMOND CAMP						
59							
60	SALARIES AND WAGES						
61	Main Camp:				SALARY RANGE		
62	Camp superintendent -----	1	1	1	\$395-481	\$4,920	\$5,169
63	Cook -----	2	2	2	255-310	6,660	6,991
64	Overtime (cook) -----	(0.1)	(0.3)	(0.3)	(157)	1,225	1,225
65	Assistant head boys' group supervisor -----	1	1	1	310-376	4,028	4,228
66	Boys' group supervisor -----	10	10	10	268-325	35,140	36,337
67	Overtime (firefighting) -----	(0.2)	(0.5)	(0.5)	(588)	1,650	1,650
68	Overtime (escapes) -----	—	(0.1)	(0.1)	(91)	425	425
69	Temporary help (in-service training) -----	—	(0.1)	(0.1)	—	450	450
70	Temporary help -----	(0.2)	(—)	(—)	(858)	100	100
71	Terminal pay -----	(0.4)	(0.2)	(0.2)	(1,258)	580	600
72	Senior physician and surgeon (intermittent) -----	0.2	0.2	0.2	644-782	1,500	1,500
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							



## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BEN LOMOND CAMP—Continued						
2	SALARIES AND WAGES—Continued						
3	Main Camp—Continued						
4	Chaplain—Protestant				SALARY RANGE		
5	(intermittent) -----	0.2	0.2	0.2	\$395-481	\$795	\$795
6	Chaplain—Catholic (intermittent)-----	0.2	0.2	0.2	395-481	795	795
7	Totals, Positions Now Authorized	14.6	14.6	14.6	\$51,397	\$58,268	\$60,265
8	Proposed New Positions:						
9	Intermediate typist-clerk						
10	(one-half time) -----	-	-	0.5	210-255	-	1,260
11	Estimated salary savings-----	-	-0.3	-0.5	-	-3,500	-4,500
12	Totals, Salaries and Wages-----	14.6	14.3	14.6	\$51,397	\$54,768	\$57,025
13	OPERATING EXPENSES						
14	Office -----				\$130	\$145	\$155
15	Printing -----				26	30	35
16	Telephone and Telegraph:						
17	Exchange charges -----				125	195	200
18	Long distance toll charges-----				233	235	235
19	Teletype and telegraph-----				4	5	5
20	Postage -----				265	315	360
21	Freight, cartage, and express-----				259	285	300
22	Traveling -----				33	165	165
23	Automobile—operation -----				335	430	385
24	Automobile mileage -----				36	-	-
25	Truck operation (on contract with Division of Forestry)-----				324	605	605
26	Feeding—main camp-----				24,002	28,255	30,320
27	Clothing -----				3,165	4,280	4,490
28	Clothing—parole -----				1,408	1,560	1,670
29	Housekeeping -----				708	885	860
30	Laundry -----				306	345	345
31	Custodial and personal care-----				330	570	640
32	Medical care and hospitalization-----				1,455	1,635	1,725
33	Education and recreation-----				1,289	1,690	1,820
34	Maintenance of plant -----				2,129	2,235	2,290
35	Light, heat, and power-----				5,547	5,485	5,560
36	Cash discounts -----				-15	-20	-20
37	Totals, Operating Expenses-----				\$42,094	\$49,330	\$52,145
38	EQUIPMENT						
39	Office—replacement -----				-	\$101	-
40	Office—additional -----				\$12	-	\$25
41	Automobile—replacement -----				6	-	1,790
42	Feeding and housekeeping—replacement-----				237	756	1,881
43	Feeding and housekeeping—additional-----				114	30	689
44	Custodial and personal—replacement-----				16	-	-
45	Education and recreation—replacement-----				-	-	50
46	Education and recreation—additional-----				76	119	30
47	Maintenance of plant—additional-----				94	-	-
48	Miscellaneous—replacement -----				-	300	300
49	Miscellaneous—additional -----				-	100	100
50	Totals, Equipment -----				\$555	\$1,406	\$4,865
51	INMATE PAY-WORK PROJECTS						
52	Payment to inmates working in camp on forestry work projects, and as standby suppression crews-----				\$7,413	\$9,295	\$10,010
53	Totals, Ben Lomond Camp-----				\$101,459	\$114,799	\$124,045
54	REIMBURSEMENTS						
55	Services to Employees:						
56	Meals -----				-1,490	-1,530	-1,620
57	Rental of living quarters -----				-232	-425	-425
58	Net Totals, Ben Lomond Camp-----				\$99,737	\$112,844	\$122,000

## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	76.3	77.6	66.8	\$265,681	\$289,406	\$271,148	—\$18,258
6	Proposed new positions -----	-	-	2	-	-	5,040	5,040
7	Estimated salary savings -----	-	-2	-2	-	-14,000	-18,000	-4,000
8								
9	Totals, Salaries and Wages -----	76.3	75.6	66.8	\$265,681	\$275,406	\$258,188	—\$17,218
10	Operating expenses -----				217,325	239,720	236,990	-2,730
11	Equipment -----				5,493	11,807	12,048	241
12	Inmate pay-work projects -----				37,628	45,190	40,755	-4,435
13								
14	TOTAL EXPENDITURES FOR SUPPORT -----				\$526,127	\$572,123	\$547,981	—\$24,142
15	Reimbursements:							
16	Services to employees -----				—11,530	—13,310	—10,175	3,135
17	Services to Division of Forestry -----				—537,468	—558,813	—537,806	21,007
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT -----				—\$22,871	-	-	-
20	Amount due Division of Forestry -----				22,871	-	-	-
21								
22	TOTALS, SUPPORT -----				-	-	-	-

## REVENUES

ACTUAL  
1950-51ESTIMATED  
1951-52ESTIMATED  
1952-53

## GENERAL FUND

Miscellaneous \$484 \$250 \$250

## Department of Corrections—Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS

A minimum security correctional school for boys in the 8 to 15 age group. The school program embraces academic and prevocational instruction, and limited agricultural and work projects.

Located 11 miles east of San Andreas, Calaveras County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$230,160	\$239,336	\$284,892	\$45,556
8	Allocations from Salary Increase Fund	1,177	16,091	—	—16,091
9	Allocations from Price Increase Fund	—	3,075	—	—3,075
10	Total Available	\$231,337	\$258,502	\$284,892	\$26,390
11	Unexpended balance, estimated savings	—26,319 a	—25 b	—	25
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$205,018</b>	<b>\$258,477</b>	<b>\$284,892</b>	<b>\$26,415</b>
14					<b>(10.2%)</b>

## GENERAL ANALYSIS

15					
16					
17					
18					
19					
20	Number of positions	40.4	44.4	52.4	8
21					
22	<b>POPULATION AND UNIT COSTS</b>				
23	Average pupil population	105	140	140	—
24	Average cost per pupil	\$1,953	\$1,846	\$2,035	\$189
25					<b>(10.2%)</b>

**SALARIES AND WAGES:** The increase of \$26,333 is due in general to the following proposed new positions:

26					
27	1 Dining room assistant				\$2,280
28	This position is to provide adequate supervision over the wards' serving and cleaning operations of the				
29	dining rooms.				
30	4 Boys' group supervisors				12,864
31	These positions are to provide double custodial coverage during activity hours seven days a week, when				
32	boys are not in classes or on work projects. Experience has demonstrated that one supervisor per 50-boy				
33	cottage is inadequate during these periods.				
34	1 Youth Authority teacher				3,216
35	This position is to provide a teacher for an anticipated increase in the average daily attendance in classes.				
36	At present an average of only 82.3 wards or 60 percent of population is attending, which is below Youth				
37	Authority average. This will allow an average daily attendance of 97.3 or 69.5 percent in 1952-53.				
38	1 Carpenter				3,720
39	1 Painter				3,720
40	These positions are to provide proper and required maintenance on new and existing buildings. At present				
41	only two positions are available, other than one truck driver and one ditch tender, which is inadequate con-				
42	sidering the investment in buildings and in comparison with other schools.				
43	Temporary help (water ditch repairs)				500
44	For emergency repairs to the ditch which carries the water supply to the institution, particularly during				
45	the winter months to avert serious damage during inclement weather.				

**OPERATING EXPENSES:** Increase of \$3,515 due to price increases and occupancy of additional buildings.

**EQUIPMENT:** Total of \$2,730 is a decrease of \$1,033. No major items of equipment are included.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$745-905	\$10,860	\$10,860
Institution business manager I -----	—	1	1	415-505	4,980	5,232
Intermediate stenographer-clerk -----	1	1	1	220-268	2,880	3,024
Junior-intermediate stenographer-clerk -----	1	1	1	200-268	2,480	2,600
Storekeeper I -----	1	1	1	268-325	3,675	3,855
Temporary help -----	(0.1)	(0.1)	(0.1)	(126)	125	125
Totals, Salaries and Wages -----	4	5	5	\$17,702	\$25,000	\$25,696

a Composed of savings in salaries and wages, \$11,389; operating expenses, \$14,001; equipment, \$734; and excess reimbursements, \$195.

b Composed of savings in salaries and wages, \$25.



## Department of Corrections—Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Office .....				\$768	\$845	\$920
6	Printing .....				49	165	125
7	Telephone and Telegraph:						
8	Exchange charges .....				821	1,690	1,765
9	Long distance toll charges .....				584	585	585
10	Postage .....				375	525	570
11	Freight, cartage, and express .....				317	735	365
12	Traveling .....				216	340	400
13	Cash discounts .....				-124	-200	-200
14							
15	Totals, Operating Expenses .....				\$3,006	\$4,685	\$4,530
16							
17	EQUIPMENT						
18	Office—replacement .....				\$52	-	-
19	Office—additional .....				801	\$312	\$440
20	Miscellaneous—replacement .....				-	50	-
21	Miscellaneous—additional .....				-	50	-
22							
23	Totals, Equipment .....				\$853	\$412	\$440
24							
25	Totals, Administration .....				\$21,561	\$30,097	\$30,666
26							
27	SUPPORT AND SUBSISTENCE						
28							
29							
30	SALARIES AND WAGES						
31	Supervising cook I .....	0.9	1	1	SALARY RANGE \$281-341	\$3,540	\$3,720
32	Cook .....	3	3	3	255-310	10,098	10,425
33	Seamer-seamstress .....	1	1	1	255-310	3,720	3,720
34	Housekeeper .....	2	2	2	200-243	5,724	5,832
35	Temporary help .....	(0.1)	(0.1)	-	(176)	180	-
36	Terminal pay .....	-	(0.1)	(0.1)	(-)	230	235
37							
38	Totals, Positions Now Authorized .....	6.9	7	7	\$20,270	\$23,492	\$23,932
39	Proposed New Positions:						
40	Dining room assistant .....	-	-	1	190-231	-	2,280
41	Estimated salary savings .....	-	-0.2	-0.2	-	-2,300	-3,700
42							
43	Totals, Salaries and Wages .....	6.9	6.8	7.8	\$20,270	\$21,192	\$22,512
44							
45	OPERATING EXPENSES						
46	Feeding (gross) .....				\$33,024	\$48,255	\$49,190
47	Local production consumed .....				-3,475	-5,185	-6,495
48							
49	Net Feeding .....				\$29,549	\$43,070	\$42,695
50	Clothing .....				6,394	9,525	9,800
51	Clothing—parole .....				677	1,010	1,020
52	Housekeeping .....				2,160	3,500	3,500
53	Laundry .....				810	1,150	1,150
54							
55	Totals, Operating Expenses .....				\$39,590	\$58,255	\$58,165
56							
57	EQUIPMENT						
58	Clothing—replacement .....				\$5	-	-
59	Housekeeping—replacement .....				129	\$70	\$255
60	Housekeeping—additional .....				60	-	-
61	Laundry—replacement .....				-	57	93
62	Miscellaneous—replacement .....				-	100	-
63	Miscellaneous—additional .....				-	100	-
64							
65	Totals, Equipment .....				\$194	\$327	\$348
66							
67	Totals, Support and Subsistence .....				\$60,054	\$79,774	\$81,025
68							
69	REIMBURSEMENTS						
70	Services to Employees:						
71	Meals .....				-3,618	-4,590	-5,940
72	Rental of living quarters .....				-6,530	-6,570	-7,620
73							
74	Net Totals, Support and Subsistence .....				\$49,906	\$68,614	\$67,465
75							
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## Department of Corrections—Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	CARE AND WELFARE						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Head boys' group supervisor	1	1	1	\$376-458	\$4,940	\$5,190
6	Assistant head boys' group supervisor	—	2	2	310-376	7,812	8,181
7	Boys' group supervisor	16.4	16	16	268-325	57,930	58,132
8	Senior physician and surgeon						
9	(intermittent)	0.4	0.4	0.4	644-782	2,800	2,800
10	Graduate nurse	1.3	2	2	268-310	7,092	7,260
11	Supervisor of academic instruction	—	1	1	376-458	5,430	5,496
12	Youth Authority teacher	1.3	2	2	†	7,530	7,896
13	High school teacher	0.9	1	1	†	3,996	4,194
14	Elementary teacher	2.4	2	2	†	8,184	8,184
15	Recreation and physical education						
16	teacher	0.8	1	1	†	3,442	3,615
17	Chaplain—Catholic (one-half time)	0.5	0.5	0.5	395-481	2,440	2,564
18	Chaplain—Protestant (one-half time)	0.5	0.5	0.5	395-481	2,440	2,564
19	Intermediate clerk	—	1	1	210-255	2,520	2,640
20	Overtime, escapes	(0.6)	(0.5)	(0.5)	(1,700)	1,500	1,500
21	Temporary help	(0.2)	—	—	(757)	100	100
22	Terminal pay	—	(0.3)	(0.3)	(43)	1,200	1,230
23	Sabbatical leave	—	—	(0.1)	(—)	—	510
24	Incentive increases	—	(0.1)	(0.1)	—	384	384
25	Temporary help—In service training	—	(0.4)	(0.5)	(—)	1,225	1,485
26							
27	Totals, Positions Now Authorized	25.5	30.4	30.4	\$90,179	\$120,965	\$123,925
28	Proposed New Positions:						
29	Boys' group supervisor	—	—	4	268-325	—	12,864
30	Youth Authority teacher	—	—	1	†	—	3,216
31	Estimated salary savings	—	—2.8	—2.8	—	—12,600	—18,500
32							
33	Totals, Salaries and Wages	25.5	27.6	32.6	\$90,179	\$108,365	\$121,505
34	OPERATING EXPENSES						
35	Custodial and personal care				\$780	\$1,035	\$1,045
36	Medical care and hospitalization				2,469	3,495	3,495
37	Education				1,100	1,850	2,080
38	Recreation				2,667	3,380	3,510
39							
40	Totals, Operating Expenses				\$7,016	\$9,760	\$10,130
41	EQUIPMENT						
42	Custodial and personal—replacement				\$130	—	—
43	Custodial and personal—additional				25	—	—
44	Education—replacement				243	—	\$400
45	Education—additional				657	\$400	350
46	Recreation—replacement				79	100	150
47	Recreation—additional				148	510	50
48	Miscellaneous—replacement				—	150	—
49	Miscellaneous—additional				—	100	—
50							
51	Totals, Equipment				\$1,282	\$1,260	\$950
52							
53	Totals, Care and Welfare				\$98,477	\$119,385	\$132,585
54							
55	MAINTENANCE AND OPERATION OF PLANT						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Chief engineer I	1	—	—	\$341-415	—	—
59	Building maintenance man	1	2	2	255-310	\$6,341	\$7,658
60	Laborer (one ditch tender, one truck						
61	driver)	2	2	2	231-268	6,884	7,040
62	Farm and garden supervisor d	—	0.5	0.5	268-325	804	1,686
63	Institution firefighter (6 intermittent)	(0.3)	(0.3)	(0.3)	243-295	864	864
64							
65	Totals, Positions Now Authorized	4	4.5	4.5	\$13,386	\$14,893	\$17,248
66	Proposed New Positions						
67	Carpenter	—	—	1	310-376	—	3,720
68	Painter	—	—	1	310-376	—	3,720
69	Temporary help (ditch repairs)	—	—	(0.2)	(—)	—	500
70							
71	Totals, Salaries and Wages	4	4.5	6.5	\$13,386	\$14,893	\$25,188
72							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

c Effective January 1, 1952 one position transferred to maintenance and operation of plant (half-time) and farming and processing (half-time) as a farm and garden supervisor.

d Transferred from care and welfare effective January 1, 1952. Half-time in farming and processing.

## Department of Corrections—Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of structures-----				\$3,699	\$3,895	\$3,985
6	Maintenance of grounds-----				42	200	500
7	Light, heat, power, and water-----				10,514	13,000	15,280
8	Automobile—operation-----				2,132	2,525	2,790
9							
10	Totals, Operating Expenses-----				\$16,387	\$19,620	\$22,555
11							
12	EQUIPMENT						
13	Maintenance of structures—replacement-----				\$313	-	-
14	Maintenance of structures—additional-----				-	\$309	\$443
15	Maintenance of grounds—replacement-----				15	-	79
16	Maintenance of grounds—additional-----				16	120	320
17	Fire protection—replacement-----				35	-	-
18	Fire protection—additional-----				35	-	-
19	Automobile—replacement-----				39	-	-
20	Miscellaneous—replacement-----				-	100	-
21	Miscellaneous—additional-----				-	100	-
22							
23	Totals, Equipment-----				\$453	\$629	\$842
24							
25	Totals, Maintenance and Operation of Plant-----				\$30,226	\$35,142	\$48,585
26							
27	FARMING AND PROCESSING						
28							
29	SALARIES AND WAGES						
30	Farm and garden supervisor				SALARY RANGE \$268-325	\$804	\$1,686
31	(one-half time) <sup>e</sup> -----	-	0.5	0.5			
32							
33	Totals, Salaries and Wages-----	-	0.5	0.5	-	\$804	\$1,686
34							
35	OPERATING EXPENSES						
36	Farm general-----				\$166	\$200	\$300
37	Hog ranch-----				793	1,100	1,455
38	Poultry ranch-----				1,676	1,900	1,900
39	Stable and tractor-----				151	400	400
40	Sheep ranch-----				97	100	100
41							
42	Totals, Operating Expenses-----				\$2,883	\$3,700	\$4,155
43							
44	EQUIPMENT						
45	Farm general—replacement-----				\$15	-	-
46	Farm general—additional-----				-	\$935	-
47	Hog ranch—replacement-----				100	-	-
48	Poultry ranch—replacement-----				-	-	\$150
49	Poultry ranch—additional-----				113	-	-
50	Stable and tractor—replacement-----				50	-	-
51	Miscellaneous—replacement-----				-	150	-
52	Miscellaneous—additional-----				-	50	-
53							
54	Totals, Equipment-----				\$278	\$1,135	\$150
55							
56	Totals, Farming and Processing-----				\$3,161	\$5,639	\$5,991
57							
58	REIMBURSEMENTS						
59	Surplus products sales-----				-417	-400	-400
60							
61	Net Totals, Farming and Processing-----				\$2,744	\$5,239	\$5,591
62							

<sup>e</sup> Transferred from care and welfare effective January 1, 1952. Half-time in maintenance and operation of plant.



## Department of Corrections—Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	40.4	47.4	47.4	\$141,537	\$185,154	\$192,487	\$7,333
6	Proposed new positions -----	-	-	8	-	-	26,300	26,300
7	Estimated salary savings -----	-	-3	-3	-	-14,900	-22,200	-7,300
8								
9	Totals, Salaries and Wages -----	40.4	44.4	52.4	\$141,537	\$170,254	\$196,587	\$26,333
10	Operating expenses -----				68,882	96,020	99,535	3,515
11	Equipment -----				3,060	3,763	2,730	-1,033
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$213,479	\$270,037	\$298,852	\$28,815
14	Reimbursements:							
15	Services to employees -----				-10,148	-11,160	-13,560	-2,400
16	Surplus products sales -----				-417	-400	-400	-
17								
18					\$202,914	\$258,477	\$284,892	\$26,415
19	Net increase in stores inventories -----				2,104	-	-	-
20								
21	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$205,018	\$258,477	\$284,892	\$26,415
22								
23								
24	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
25					1950-51	1951-52	1952-53	
26								
27								
28								
29	GENERAL FUND							
30								
31	Lease of telephone line -----				\$168	\$170	\$170	
32	Miscellaneous -----				152	50	50	
33								
34	Totals -----				\$320	\$220	\$220	
35								
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## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS

A correctional school for boys under 16 years of age. Guidance, self-discipline, and education keynote the program.

Located at Whittier, Los Angeles County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52			
1								
2	SUMMARY AND							
3	RECONCILIATION WITH APPROPRIATIONS							
4								
5	SUPPORT							
6	Budget Act appropriation -----	\$626,087	\$656,468	\$724,286				
7	Allocations from Salary Increase Fund -----	16,940	48,914	-				
8	Allocations from Price Increase Fund -----	-	10,115	-				
9	Allocations from Emergency Fund -----	18,740	5,725	-				
10								
11	Total Available -----	\$661,767	\$721,222	\$724,286				
12	Unexpended balance, estimated savings -----	-890 <sup>a</sup>	-	-				
13								
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$660,877	\$721,222	\$724,076	\$2,854 (0.4%)			
15								
16								
17	GENERAL ANALYSIS							
18								
19								
20	Number of positions -----	137.5	136	136.8	0.8			
21								
22	POPULATION AND UNIT COSTS							
23	Average pupil population -----	307	310	310	-			
24	Cost per pupil -----	\$2,157	\$2,326	\$2,336	\$10 (0.4%)			
25								
26	In general increases in expenditures and per capita costs are based on price increases in operating expenses, additional equipment							
27	and proposed new positions.							
28								
29	SALARIES AND WAGES: The increase of \$6,600 in salaries and wages is due primarily to two proposed new positions.							
30	Proposed New Positions:							
31	1 Supervising cook I -----				\$3,372			
32	This position is to provide full relief for the supervising cook II and other culinary employees on a 7-day							
33	per week basis, and will be responsible for the meat cutting operations.							
34	1 Instructor in general shop -----				\$3,216			
35	This position is to teach a new class in general shop. An institution printer is being deleted and this posi-							
36	tion is proposed in lieu of that one. The new class will provide general shop instruction, more appropriate							
37	for pre-vocational training for boys in this age group.							
38								
39	OPERATING EXPENSES: The increase of \$1,860 is due generally to price increases.							
40								
41	EQUIPMENT: The total of \$13,524 represents a decrease of \$4,126 from the 1951-52 fiscal year. The major items of equipment are							
42	for the purpose of establishing the new course in general shop practices, \$3,270.							
43								
44	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
45		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)				
46								
47								
48								
49	ADMINISTRATION							
50								
51	SALARIES AND WAGES							
52	Executive:				SALARY RANGE			
53	Superintendent -----	1	1	1	\$745-905	\$10,860	\$10,860	
54	Assistant superintendent -----	1	1	1	530-644	7,728	7,728	
55	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720	
56	Intermediate stenographer-clerk -----	1	1	1	220-268	2,640	2,772	
57	Business and Accounting Office:							
58	Institution business manager I -----	1	1	1	415-505	6,060	6,060	
59	Accounting officer I -----	-	-	1	325-395	-	4,092	
60	Accountant-auditor I -----	0.2	1	-	310-376	3,765	-	
61	Institution bookkeeper II -----	1	0.2	-	295-358	835	-	
62	Storekeeper I -----	1	1	1	268-325	3,900	3,900	
63	Intermediate account clerk -----	1	1	1	210-255	2,695	2,832	
64	Senior clerk -----	1	1	1	243-295	3,540	3,540	
65	Bookkeeping machine operator -----	1	1	1	220-268	3,216	3,216	
66	Intermediate stenographer-clerk -----	1	1	1	220-268	2,820	2,964	
67	Telephone and Telegraph:							
68	Telephone operator -----	4	4	4	210-255	11,930	12,072	
69	Printing:							
70	Institution printer -----	1	1	-	310-376	3,720	-	
71	Temporary help -----	(0.5)	(0.5)	(0.5)	(1,459)	1,600	1,600	
72	Terminal pay -----	(-)	(0.1)	(0.1)	-	345	325	
73								
74	Totals, Positions Now Authorized --	16.2	16.2	15	\$70,464	\$69,374	\$65,681	
75	Estimated salary savings -----	-	-0.3	-0.3	-	-900	-1,600	
76								
77	Totals, Salaries and Wages -----	16.2	15.9	14.7	\$70,464	\$68,474	\$64,081	

<sup>a</sup> Composed of savings in salaries and wages, \$1,927; operating expenses, \$1,925; equipment, \$468; and loss in reimbursements, \$3,430.

## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,601	\$1,760	\$1,920
5	Telephone and Telegraph:						
6	Exchange charges				1,872	2,050	2,100
7	Long distance toll charges				1,039	1,100	1,050
8	Teletype and telegraph				113	120	120
9	Postage				1,002	1,050	1,150
10	Freight, cartage, and express				589	640	670
11	Printing				510	940	940
12	Traveling				1,592	2,000	1,760
13	Cash discounts				—482	—500	—500
14							
15	Totals, Operating Expenses				\$7,836	\$9,160	\$9,210
16							
17	EQUIPMENT						
18	Office—replacement				\$876	—	\$577
19	Office—additional				312	—	—
20	Printing—replacement				155	—	—
21	Miscellaneous—replacement				—	\$100	100
22	Miscellaneous—additional				—	50	50
23							
24	Totals, Equipment				\$1,343	\$150	\$727
25							
26	Totals, Administration				\$79,643	\$77,784	\$74,018
27							
28							
29	SUPPORT AND SUBSISTENCE						
30							
31	SALARIES AND WAGES						
32	Feeding:				SALARY RANGE		
33	Supervising cook II	1	1	1	\$325-395	\$4,740	\$4,740
34	Cook	3	3	3	255-310	9,440	9,913
35	Head baker	1	1	1	281-341	3,570	3,750
36	Boys' group supervisor	1	1	1	268-325	3,900	3,900
37	Housemother	2	2	2	200-243	5,832	5,832
38	Housemother (one-half time)	0.5	0.5	0.5	200-243	1,458	1,458
39							
40	Clothing:						
41	Tailor	1	1	1	310-376	4,512	4,512
42	Shoemaker	1	1	1	310-376	4,160	4,368
43	Seamer-seamstress	1	1	1	255-310	3,400	3,570
44	Housekeeping:						
45	Housekeeper	1	1	1	200-243	2,916	2,916
46	Janitor	1	1	1	200-243	2,651	2,784
47	Laundry:						
48	Laundry supervisor	1	1	1	310-376	4,512	4,512
49	Laundress	1	1	1	210-255	3,060	3,060
50	Temporary help	(0.4)	(0.4)	(0.2)	(1,296)	1,360	500
51	Terminal pay	(—)	(0.1)	(0.1)	(134)	280	280
52							
53	Totals, Positions Now Authorized	15.5	15.5	15.5	\$51,205	\$55,791	\$56,095
54	Proposed New Positions:						
55	Supervising cook I	—	—	1	281-341	—	3,372
56	Estimated salary savings	—	—0.3	—0.3	—	—900	—1,600
57							
58	Totals, Salaries and Wages	15.5	15.2	16.2	\$51,205	\$54,891	\$57,867
59							
60	OPERATING EXPENSES						
61	Feeding (gross)				\$83,212	\$92,180	\$90,780
62	Local production consumed				—10,789	—10,690	—10,690
63							
64	Net Feeding				\$72,423	\$81,490	\$80,090
65	Clothing				14,290	13,710	13,350
66	Clothing—parole				5,249	5,350	5,050
67	Housekeeping				4,836	5,300	5,620
68	Laundry				2,667	2,690	2,560
69							
70	Totals, Operating Expenses				\$99,465	\$108,540	\$106,670
71							
72							
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## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement .....				\$1,442	\$8,250	\$947
6	Feeding—additional .....				70	—	—
7	Clothing—replacement .....				302	900	—
8	Clothing—additional .....				—	350	—
9	Housekeeping—replacement .....				4,471	3,060	500
10	Housekeeping—additional .....				—	—	75
11	Laundry—replacement .....				—	—	300
12	Miscellaneous—replacement .....				—	350	200
13	Miscellaneous—additional .....				—	100	100
14	Totals, Equipment .....				\$6,285	\$13,010	\$2,122
15	Totals, Support and Subsistence .....				\$156,955	\$176,441	\$166,659
16							
17	REIMBURSEMENTS						
18	Services to Employees:						
19	Meals .....				—10,704	—10,360	—10,630
20	Rental of living quarters .....				—8,448	—8,720	—8,720
21							
22							
23	Net Totals, Support and Subsistence .....				\$137,803	\$157,361	\$147,309
24							
25							
26	CARE AND WELFARE						
27							
28	SALARIES AND WAGES						
29	Custodial and Personal Care:				SALARY RANGE		
30	Head boys' group supervisor .....	1	1	1	\$376-458	\$5,496	\$5,496
31	Assistant head boys' group						
32	supervisor .....	3	4	4	310-376	17,322	17,832
33	Boys' group supervisor .....	52.5	53	53	268-325	196,156	200,651
34	Boys' group supervisor						
35	(poultryman) .....	1	1	1	268-325	3,900	3,900
36	Barber .....	1	1	1	231-281	3,372	3,372
37	Housemother .....	1	1	1	200-243	2,916	2,916
38	Housemother (one-half time) .....	1	1	1	200-243	2,904	2,916
39	(individuals) .....	(2)	(2)	(2)			
40	Medical and Dental:						
41	Senior physician and surgeon .....	1	1	1	644-782	9,384	9,384
42	Physician—eye, ear, nose and						
43	throat (part time) .....	0.3	0.3	0.3	644-782	1,920	1,920
44	Senior dentist (one-half time) .....	0.5	0.5	0.5	613-745	4,470	4,470
45	Surgical nurse .....	1	1	1	281-325	3,900	3,900
46	Graduate nurse .....	4	4	4	268-310	14,685	14,880
47	Education and Religion:						
48	Senior clinical psychologist .....	1	1	1	415-505	6,060	6,060
49	Arts and crafts teacher .....	1	1	1	†	4,060	4,262
50	Intermediate stenographer-clerk .....	1	1	1	220-268	3,216	3,216
51	Intermediate stenographer-clerk						
52	(one-half time) .....	0.5	0.5	0.5	220-268	1,452	1,524
53	High school teacher .....	5	5	5	†	21,908	22,111
54	Elementary teacher .....	5.6	6	6	†	25,374	25,564
55	Youth Authority teacher .....	0.4	—	—	†	—	—
56	Band and orchestra leader .....	1	1	1	†	4,296	4,296
57	Athletic coach and instructor of						
58	physical education .....	1	1	1	†	4,512	4,512
59	Assistant athletic coach and in-						
60	structor of physical education .....	1	1	1	†	4,296	4,296
61	Incentive increases .....	—	(0.2)	(0.2)	†	580	580
62	Sabbatical leaves .....	—	—	(0.3)	(—)	—	1,020
63	Librarian .....	1	1	1	231-281	3,484	3,540
64	Chaplain—Protestant .....	1	1	1	395-481	5,572	5,572
65	Chaplain—Catholic .....	1	1	1	395-481	5,022	5,276
66	Motion picture operator (overtime)	(0.1)	(0.1)	(0.1)	(325)	355	355
67	Terminal pay .....	(0.1)	(0.6)	(0.6)	(325)	1,800	1,825
68	Temporary help (in-service training) .....	—	(0.9)	(0.9)	—	2,660	2,600
69	Temporary help .....	(1.2)	—	—	(3,818)	—	—
70	Totals, Positions Now Authorized .....	87.8	89.3	89.3	\$325,305	\$361,072	\$368,246
71	Proposed New Positions:						
72	Education and Religion:						
73	Instructor in general shop .....	—	—	1	†	—	3,216
74	Estimated salary savings .....	—	—2.2	—2.2	—	—9,600	—12,500
75	Totals, Salaries and Wages .....	87.8	87.1	88.1	\$325,305	\$351,472	\$358,962
76							
77							
78							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2	OPERATING EXPENSES						
3	Custodial and personal care .....				\$583	\$600	\$630
4	Medical care .....				4,012	4,060	4,060
5	Education .....				4,537	5,040	5,500
6	General shop .....				—	—	2,500
7	Recreation .....				2,258	2,390	2,450
8	Escapes .....				12	50	50
9	Totals, Operating Expenses .....				\$11,402	\$12,140	\$15,190
10	EQUIPMENT						
11	Medical care—replacement .....				\$663	—	\$1,000
12	Medical care—additional .....				46	—	145
13	Education—replacement .....				1,621	\$1,860	950
14	Education—additional .....				74	645	5,320
15	Recreation—replacement .....				302	—	—
16	Recreation—additional .....				24	—	—
17	Miscellaneous—replacement .....				—	200	200
18	Miscellaneous—additional .....				—	150	150
19	Totals, Equipment .....				\$2,730	\$2,855	\$7,765
20	Totals, Care and Welfare .....				\$339,437	\$366,467	\$381,917
21	MAINTENANCE AND OPERATION OF PLANT						
22	SALARIES AND WAGES.						
23	Maintenance of Structures:				SALARY RANGE		
24	Chief of institution maintenance I .....	1	1	1	\$376-458	\$4,702	\$4,940
25	Carpenter .....	2	2	2	310-376	9,024	9,024
26	Painter .....	1	1	1	310-376	4,512	4,512
27	Plumber .....	1	1	1	310-376	4,126	4,332
28	Mason .....	1	1	1	310-376	4,512	4,512
29	Building maintenance man .....	1	1	1	255-310	3,470	3,645
30	Maintenance of Grounds:						
31	Supervising groundsman .....	1	1	1	295-358	4,262	4,296
32	Light, Heat, and Power:						
33	Electrician .....	1	1	1	341-376	4,512	4,512
34	Stationary engineer .....	1	1	1	310-376	4,126	4,332
35	Stationary fireman .....	4	4	4	268-325	15,052	15,315
36	Fire Protection:						
37	Institution firefighters						
38	(6 intermittent) .....	(0.3)	(0.3)	(0.3)	243-295	864	864
39	Motor Vehicles:						
40	Automobile mechanic .....	1	1	1	310-376	4,512	4,512
41	Automotive equipment operator .....	1	1	1	243-295	3,540	3,540
42	Terminal pay .....	—	(0.1)	(0.1)	—	335	340
43	Totals, Positions Now Authorized .....	16	16	16	\$53,733	\$67,549	\$68,676
44	Estimated salary savings .....	—	—0.2	—0.2	—	—800	—1,400
45	Totals, Salaries and Wages .....	16	15.8	15.8	\$53,733	\$66,749	\$67,276
46	OPERATING EXPENSES						
47	Maintenance of structures .....				\$5,824	\$6,120	\$6,260
48	Maintenance of grounds .....				1,185	1,190	1,190
49	Light, heat, and power .....				24,435	24,710	25,620
50	Fire protection .....				87	90	90
51	Water .....				1,092	1,100	1,100
52	Motor vehicle operation .....				2,306	2,290	2,320
53	Totals, Operating Expenses .....				\$34,929	\$35,500	\$36,580
54	EQUIPMENT						
55	Maintenance of structures—replacement .....				\$284	\$270	\$200
56	Maintenance of structures—additional .....				22	55	75
57	Maintenance of grounds—replacement .....				194	200	775
58	Light, heat, and power—replacement .....				42	70	—
59	Light, heat, and power—additional .....				—	63	250
60	Fire protection—replacement .....				6	500	650
61	Motor vehicle—replacement .....				1,464	77	—
62	Motor vehicle—additional .....				111	—	—
63	Miscellaneous—replacement .....				—	150	150
64	Miscellaneous—additional .....				—	100	100
65	Totals, Equipment .....				\$2,123	\$1,485	\$2,200
66	Totals, Maintenance and Operation of Plant .....				\$90,785	\$103,734	\$106,056

## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	<b>FARMING AND PROCESSING</b>							
3								
4	<b>SALARIES AND WAGES</b>							
5	Head farmer I -----	1	1	1	\$295-358	\$4,296	\$4,296	
6	Vegetable gardener -----	1	1	1	268-325	3,900	3,900	
7								
8	Totals, Salaries and Wages -----	2	2	2	\$8,437	\$8,196	\$8,196	
9								
10	<b>OPERATING EXPENSES</b>							
11	Poultry -----				\$6,000	\$6,350	\$5,000	
12	Orchard -----				79	80	80	
13	Vegetable garden -----				834	600	600	
14	Stable and tractor -----				266	500	400	
15								
16	Totals, Operating Expenses -----				\$7,179	\$7,530	\$6,080	
17								
18	<b>EQUIPMENT</b>							
19	Poultry ranch—replacement -----				\$306	—	\$350	
20	Poultry ranch—additional -----				34	—	—	
21	Vegetable garden—replacement -----				74	—	—	
22	Miscellaneous—replacement -----				—	\$100	100	
23	Miscellaneous—additional -----				—	50	50	
24								
25	Totals, Equipment -----				\$414	\$150	\$500	
26								
27	Totals, Farming and Processing -----				\$16,030	\$15,876	\$14,776	
28								
29	<b>REIMBURSEMENTS</b>							
30	Surplus products sales -----				—1,478	—	—	
31								
32	Net Totals, Farming and Processing -----				\$14,552	\$15,876	\$14,776	
33								
34								
35	<b>RECAPITULATION BY OBJECT</b>							
36								CHANGE FROM 1951-52
37	Salaries and Wages:							
38	Positions now authorized -----	137.5	139	137.8	\$509,144	\$561,982	\$566,894	\$4,912
39	Proposed new positions -----	—	—	2	—	—	6,588	6,588
40	Estimated salary savings -----	—	—3	—3	—	—12,200	—17,100	—4,900
41								
42	Totals, Salaries and Wages -----	137.5	136	136.8	\$509,144	\$549,782	\$556,382	\$6,600
43	Operating expenses -----				160,811	172,870	173,730	860
44	Equipment -----				12,895	17,650	13,314	—4,336
45								
46	TOTAL EXPENDITURES FOR SUPPORT -----				\$682,850	\$740,302	\$743,426	\$3,124
47	Reimbursements:							
48	Services to employees -----				—19,152	—19,080	—19,350	—270
49	Surplus products sales -----				—1,478	—	—	—
50								
51					\$662,220	\$721,222	\$724,076	\$2,854
52	Net decrease in stores inventory -----				—1,343	—	—	—
53								
54	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$660,877	\$721,222	\$724,076	\$2,854
55								
56								
57	<b>REVENUES</b>							
58					ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
59								
60								
61	<b>GENERAL FUND</b>							
62								
63	Miscellaneous -----				\$107	\$100	\$100	
64								
65								
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## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS

A correctional school for boys in the 14 to 16 age group. The program is primarily prevocational and academic education. Limited agricultural instruction is also given.

Located near Paso Robles, San Luis Obispo County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$266,100	\$281,573	\$312,896	
6	Allocations from Salary Increase Fund	5,999	19,600	-	
7	Allocations from Price Increase Fund	13,892	6,885	-	
8	Total Available	\$285,991	\$308,058	\$312,896	
9	Unexpended balance, estimated savings	-12,455 <sup>a</sup>	-7,331 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$273,536</b>	<b>\$300,727</b>	<b>\$312,896</b>	<b>\$12,169</b> (4%)
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions	54.2	53.7	57.7	4
13	<b>POPULATION AND UNIT COSTS</b>				
14	Average pupil population	137	135	135	-
15	Cost per pupil	\$1,996	\$2,228	\$2,318	\$90 (4%)
16	New construction originally scheduled for completion in the 1952-53 Fiscal Year has been delayed so that occupancy is not reflected in this budget. Per capita cost increases are generally due to price increases and additional positions at the present institution.				
17	<b>SALARIES AND WAGES: The increase of \$12,121 is due mainly to the following proposed new positions:</b>				
18	2 Boys group supervisors				\$6,432
19	These positions will provide double supervisory coverage seven days a week during the afternoon and the evening activity hours in the discipline unit similar to that provided at other schools.				
20	1 Youth Authority teacher				3,216
21	This position will provide instruction to increased enrollment based on an approved student-teacher ratio of 15:1. It is the desire of the Youth Authority to increase activity programs among the boys while new construction is in progress.				
22	1 Groundsman and flower gardener				2,640
23	This position will provide instruction in plant propagation and will plant and maintain the shrubs and lawns included in the landscaping around the new buildings. As in the case of the above position, it should stimulate activity among the wards during the construction period.				
24	<b>OPERATING EXPENSES: The decrease of \$1,645 is primarily due to decreases in farm feed purchases because of increased locally grown feeds and decreased clothing prices.</b>				
25	<b>EQUIPMENT: The total of \$4,917 represents an increase of \$1,203 over the 1951-52 Fiscal Year. Additional and replacement fire-fighting equipment is the major source of increase.</b>				
26	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
27	<b>DETAIL</b>	<b>50-51 (Filled)</b>	<b>51-52 (Auth.)</b>	<b>52-53 (Auth.)</b>	
28				<b>ACTUAL 1950-51</b>	<b>ESTIMATED 1951-52</b>
29					<b>PROPOSED 1952-53</b>
30	<b>ADMINISTRATION</b>				
31	<b>SALARIES AND WAGES</b>				
32	Superintendent	1	1	1	SALARY RANGE
33	Senior stenographer-clerk	1	1	1	\$745-905
34	Business manager I	1	1	1	\$10,860
35	Bookkeeper I	1	1	1	3,386
36	Storekeeper I	1	1	1	3,555
37	Intermediate stenographer-clerk	1	1	1	415-505
38	Intermediate account clerk	1	1	1	6,060
39	Bookkeeping machine operator	1	1	1	255-310
40	Temporary help	-	-	-	3,320
41	Terminal pay	-	(0.1)	(0.1)	2,68-325
42					3,075
43					2,750
44					2,610
45					2,673
46					50
47					350
48	Totals, Positions Now Authorized	8	8	8	
49	Estimated salary savings	-	-0.3	-0.3	
50	Totals, Salaries and Wages	8	7.7	7.7	
51	<b>OPERATING EXPENSES</b>				
52	Office				\$1,012
53	Printing				\$1,115
54	Telephone and Telegraph:				\$1,215
55	Exchange charges				309
56	Long distance toll charges				325
57	Teletype and telegraph				340
58					345
59					634
60					80
61					85
62					85

<sup>a</sup> Composed of savings in salaries and wages, \$5,484; operating expenses, \$6,708; equipment, \$828; and loss in reimbursements, \$565.

<sup>b</sup> Composed of savings in salaries and wages, \$7,331.

## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage				\$496	\$520	\$570
6	Freight, cartage, and express				582	640	670
7	Traveling				1,329	1,460	1,460
8	Cash discounts				—43	—120	—120
9							
10	Totals, Operating Expenses				\$4,744	\$5,040	\$5,255
11							
12	EQUIPMENT						
13	Office—replacement				\$331	—	—
14	Office—additional				—	\$64	\$433
15	Miscellaneous—replacement				—	100	100
16	Miscellaneous—additional				—	50	50
17							
18	Totals, Equipment				\$331	\$214	\$583
19							
20	Totals, Administration				\$39,930	\$37,888	\$39,331
21							
22							
23	SUPPORT AND SUBSISTENCE						
24							
25	SALARIES AND WAGES						
26	Feeding:				SALARY RANGE		
27	Supervising cook I	1	1	1	\$281-341	\$3,810	\$3,996
28	Cook	2	2	2	255-310	6,842	7,185
29	Housekeeping:						
30	Housemother	1	1	1	200-243	2,916	2,916
31	Housekeeper	1	1	1	200-243	2,684	2,820
32	Temporary help	(0.1)	(0.1)	(0.1)	(133)	150	150
33	Terminal pay	(—)	(—)	(—)	(—)	165	170
34							
35	Totals, Positions Now Authorized	5	5	5	\$13,979	\$16,567	\$17,237
36	Estimated salary savings	—	—0.1	—0.1	—	—1,000	—2,300
37							
38	Totals, Salaries and Wages	5	4.9	4.9	\$13,979	\$15,567	\$14,937
39							
40	OPERATING EXPENSES						
41	Feeding (gross)				\$39,509	\$49,160	\$48,260
42	Local production consumed				—3,962	—4,500	—4,500
43							
44	Net Feeding				\$35,547	\$44,660	\$43,760
45	Clothing				8,198	9,475	8,725
46	Clothing—parole				1,688	1,710	1,665
47	Housekeeping				2,939	3,235	3,380
48	Laundry				2,431	2,430	2,310
49							
50	Totals, Operating Expenses				\$50,803	\$61,510	\$59,840
51							
52	EQUIPMENT						
53	Feeding—replacement				\$9	\$75	—
54	Clothing—replacement				112	—	—
55	Laundry—replacement				—	—	\$163
56	Miscellaneous—replacement				—	150	150
57	Miscellaneous—additional				—	100	25
58							
59	Totals, Equipment				\$121	\$325	\$338
60							
61	Totals, Support and Subsistence				\$64,903	\$77,402	\$75,115
62							
63	REIMBURSEMENTS						
64	Services to Employees:						
65	Meals				—3,489	—4,470	—3,780
66	Rental of living quarters				—2,647	—3,870	—4,070
67							
68	Net Totals, Support and Subsistence				\$58,767	\$69,062	\$67,265
69							
70							
71	CARE AND WELFARE						
72							
73	SALARIES AND WAGES						
74	Custodial and Personal Care:				SALARY RANGE		
75	Head boys' group supervisor	1	1	1	\$376-458	\$5,496	\$5,496
76	Assistant head boys' group supervisor	1	2	2	310-376	8,259	8,412
77	Boys' group supervisor	25	25	25	268-325	87,137	90,741
78	Medical and Dental:						
79	Senior physician and surgeon						
80	(intermittent)	0.3	0.3	0.3	644-782	2,319	2,319
81	Graduate nurse	1	1	1	268-310	3,320	3,484
82	Senior dentist (part time)	0.3	0.3	0.3	613-745	2,310	2,431
83							
84							
85							
86							

## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Education and Religion:				SALARY RANGE		
6	Supervisor of academic instruction	1	1	1	\$376-458	\$5,430	\$5,496
7	High school teacher	2	1	1	†	4,440	4,512
8	Elementary teacher	2	2	2	†	8,192	8,532
9	Youth Authority teacher	—	1	1	†	3,885	4,076
10	Athletic coach and instructor of						
11	physical education	1	1	1	†	4,092	4,296
12	Incentive increases	—	(0.1)	(0.1)	(—)	384	384
13	Sabbatical leave	—	—	(0.2)	(—)	—	510
14	Chaplain—Catholic (part time)	0.3	0.3	0.3	395-481	1,428	1,501
15	Chaplain—Protestant (part time)	0.3	0.3	0.3	395-481	1,594	1,675
16	Farm and garden supervisor						
17	(half time) <sup>c</sup>	0.5	0.5	0.5	268-325	1,627	1,707
18	Temporary help	(0.2)	(0.1)	(0.1)	(518)	150	150
19	Temporary help (military leave)	(0.1)	(0.2)	(0.2)	(181)	550	550
20	Temporary help (in-service training)	(—)	(0.3)	(0.3)	(—)	1,820	1,860
21	Overtime (escapes)	(0.2)	(0.2)	(0.2)	(628)	600	600
22	Terminal pay	(—)	(0.4)	(0.4)	(108)	1,415	1,470
23							
24	Totals, Positions Now Authorized	35.7	36.7	36.7	\$119,934	\$144,448	\$150,202
25	Proposed New Positions:						
26	Custodial and Personal Care:						
27	Boys' group supervisor	—	—	2	268-325	—	6,432
28	Education and Religion:						
29	Youth Authority teacher	—	—	1	†	—	3,216
30	Estimated salary savings	—	—0.9	—0.9	—	—7,900	—14,100
31							
32	Totals, Salaries and Wages	35.7	35.8	38.8	\$119,934	\$136,548	\$145,750
33							
34	<b>OPERATING EXPENSES</b>						
35	Custodial and personal care				\$1,257	\$1,290	\$1,350
36	Medical care				3,427	3,430	3,430
37	Education				1,113	1,785	2,000
38	Religion				47	50	55
39	Recreation				1,523	1,750	1,750
40							
41	Totals, Operating Expenses				\$7,367	\$8,305	\$8,585
42							
43	<b>EQUIPMENT</b>						
44	Medical—additional				—	—	\$55
45	Education and religion—replacement				\$200	\$200	200
46	Education and religion—additional				220	—	530
47	Recreation—replacement				140	—	300
48	Miscellaneous—replacement				—	150	150
49	Miscellaneous—additional				—	100	100
50							
51	Totals, Equipment				\$560	\$450	\$1,335
52							
53	<b>Totals, Care and Welfare</b>				\$127,861	\$145,303	\$155,670
54							
55							
56	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
57							
58	<b>SALARIES AND WAGES</b>				SALARY RANGE		
59	Chief engineer I	1	1	1	\$341-415	\$4,820	\$4,980
60	Plumber	1	1	1	310-376	4,060	4,262
61	Carpenter	1	1	1	310-376	3,720	3,900
62	Building maintenance man	1	1	1	255-310	3,470	3,645
63	Automotive equipment operator	1	1	1	243-295	2,916	3,060
64	Institution firefighter (7 intermittent)	(0.7)	(0.7)	(0.7)	243-295	2,520	2,520
65	Temporary help	(—)	(0.1)	(0.1)	(—)	150	150
66	Terminal pay	(—)	(0.1)	(0.1)	(—)	215	225
67							
68	Totals, Positions Now Authorized	5	5	5	\$16,767	\$21,871	\$22,742
69	Proposed New Positions:						
70	Groundsman and flower gardener	—	—	1	220-268	—	2,640
71	Estimated salary savings	—	—0.2	—0.2	—	—1,300	—2,200
72							
73	Totals, Salaries and Wages	5	4.8	5.8	\$16,767	\$20,571	\$23,182

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

<sup>c</sup> This half-time position charged to care and welfare to reflect the training value of the position. Half-time also charged to farming and processing.



## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
4	OPERATING EXPENSES							
5	Maintenance of structures -----				\$4,277	\$4,490	\$4,600	
6	Maintenance of grounds -----				158	250	650	
7	Light, heat, and power -----				9,694	10,000	10,100	
8	Fire protection -----				72	100	100	
9	Automobile—operation -----				2,955	3,060	3,190	
11	Totals, Operating Expenses -----				\$17,156	\$17,900	\$18,640	
13	EQUIPMENT							
14	Maintenance of structures—replacement -----				\$3,174	\$1,445	-	
15	Maintenance of structures—additional -----				-	590	-	
16	Maintenance of grounds—replacement -----				263	75	\$50	
17	Fire protection—replacement -----				662	-	1,299	
18	Fire protection—additional -----				-	-	772	
19	Automobile—replacement -----				11	-	-	
20	Automobile—additional -----				1,740	-	-	
21	Miscellaneous—replacement -----				-	150	150	
22	Miscellaneous—additional -----				-	100	100	
24	Totals, Equipment -----				\$5,850	\$2,360	\$2,371	
26	Totals, Maintenance and Operation of Plant -----				\$39,773	\$40,831	\$44,193	
28	FARMING AND PROCESSING							
31	SALARIES AND WAGES							
32	Farm and garden supervisor				SALARY RANGE \$268-325	\$1,628	\$1,707	
33	(half-time) <sup>d</sup> -----	0.5	0.5	0.5				
35	Totals, Salaries and Wages -----	0.5	0.5	0.5	\$2,850	\$1,628	\$1,707	
36	OPERATING EXPENSES							
38	Farm general -----				\$585	\$800	\$860	
39	Hog ranch -----				802	2,290	1,420	
40	Poultry ranch -----				1,600	2,135	1,735	
41	Orchard -----				70	100	100	
42	Vegetable garden -----				382	250	250	
43	Stable and tractor -----				472	200	200	
44	Food processing -----				403	175	175	
46	Totals, Operating Expenses -----				\$4,314	\$5,950	\$4,740	
47	EQUIPMENT							
49	Poultry ranch—replacement -----				\$162	\$115	\$115	
50	Vegetable garden—additional -----				-	75	-	
51	Miscellaneous—replacement -----				-	100	100	
52	Miscellaneous—additional -----				-	75	75	
54	Totals, Equipment -----				\$162	\$365	\$290	
56	Totals, Farming and Processing -----				\$7,326	\$7,943	\$6,737	
57	REIMBURSEMENTS							
58	Surplus products sales -----				-239	-300	-300	
61	Net Totals, Farming and Processing -----				\$7,087	\$7,643	\$6,437	
63	RECAPITULATION BY OBJECT							
66	Salaries and Wages:							CHANGE FROM
67	Positions now authorized -----	54.2	55.2	55.2	\$188,385	\$219,648	\$228,581	1951-52
68	Proposed new positions -----	-	-	4	-	-	12,288	\$8,933
69	Estimated salary savings -----	-	-1.5	-1.5	-	-12,700	-21,800	12,288
70	Totals, Salaries and Wages -----	54.2	53.7	57.7	\$188,385	\$206,948	\$219,069	-9,100
72	Operating expenses -----				84,384	98,705	97,060	\$12,121
73	Equipment -----				7,024	3,714	4,917	-1,645
75	TOTAL EXPENDITURES FOR SUPPORT -----				\$279,793	\$309,367	\$321,046	1,203
76	Reimbursements:							
77	Services to employees -----				-6,136	-8,340	-7,850	\$11,679
78	Surplus products sales -----				-239	-300	-300	490
79	Net increase in stores inventories -----				\$273,418	\$300,727	\$312,896	-
80					118	-	-	\$12,169
82	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$273,536	\$300,727	\$312,896	\$12,169

<sup>d</sup> Half-time charged to care and welfare to reflect the training value of this position.

## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY

A correctional school for boys in the 15 to 21 age group. The training program consists of classroom instruction, shop classes and apprenticeship training in more than twenty-five trades and occupations.

Located near Ione, Amador County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation -----	\$1,209,413	\$1,241,908	\$1,382,682	
8	Allocations from Salary Increase Fund -----	18,468	92,627	-	
9	Allocations from Price Increase Fund -----	-	25,380	-	
10	Allocations from Emergency Fund -----	50,300	11,976	-	
11	Total Available -----	\$1,278,181	\$1,371,891	\$1,382,682	
12	Unexpended balance, estimated savings -----	-5,167 <sup>a</sup>	-	-	
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,273,014	\$1,371,891	\$1,382,682	\$10,791 (0.8%)

## GENERAL ANALYSIS

14					
15					
16					
17					
18					
19					
20					
21	Number of positions -----	257.2	257.5	258.5	1
22					
23	POPULATION AND UNIT COSTS				
24	Average Pupil Population:				
25	At school -----	536	525	525	-
26	At diagnostic clinic <sup>b</sup> -----	119	125	125	-
27	Total -----	655	650	650	-
28	Average institutional cost per pupil <sup>c</sup> -----	\$1,933	\$2,111	\$2,127	\$16 (0.8%)

The increase in per capita cost is largely due to three proposed new positions, offset by the abolishment of two positions, and increased prices in operating expense items.

SALARIES AND WAGES: The increase of \$12,452 is due primarily to the following proposed new positions:

31					
32					
33					
34					
35					
36					
37	2 Placement Officers II -----				\$8,808
38	These positions are to be established in lieu of two military instructors. They are to strengthen the classification procedures, giving more individual attention to the wards and assisting the classification committee in developing proper assignments.				
39	1 Cook (expires June 30, 1953) -----				3,216
40	This position will provide vacation and regular relief for the cooks in both the wards and employees kitchens, and will allow for the preparation of two meals per day at the farm cottage, with one meal to be prepared in the main kitchen and transported to the farm. At the time the diagnostic clinic is moved to Sacramento, the kitchen at the farm cottage will no longer be operated and this position will not be needed.				
41	Temporary help (military leave) -----				400
42	This amount is necessary to provide relief for those persons performing military duties under Section 395 of the Military and Veterans Code.				

OPERATING EXPENSES: The decrease of \$1,395 is due to the elimination of commissary privileges and reduction in dairy feed purchases, offset in part by price increases, costs of operating the new gymnasium for a full year, and increased work clothing issued to parolees.

EQUIPMENT: The total of \$20,393 is a decrease of \$1,002 from the total of \$21,395 in the 1951-52 Fiscal Year. Items of major importance are for the replacement of equipment in the bakery, totaling \$4,400, replacement of three riding horses for patrolling the fence, \$1,050, replacement of fire fighting equipment, \$1,738, and replacement of blankets, \$1,271.

<sup>a</sup> Composed of savings in salaries and wages, \$2,442; operating expenses, \$60; equipment, \$696; and excess reimbursements, \$1,969.

<sup>b</sup> These boys are fed, housed, and otherwise cared for at the Preston School of Industry.

<sup>c</sup> Excluding cost of operating the diagnostic clinic, expenditures for which are provided in the Youth Authority's departmental administration budget.

## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	Executive:						
5	Superintendent	1	1	1	\$745-905	\$10,860	\$10,860
6	Assistant superintendent	1	1	1	530-644	6,620	6,952
7	Senior stenographer-clerk	2	2	2	255-310	7,092	7,260
8	Secretariat:						
9	Institution administration						
10	secretary II	1	—	—	415-505	—	—
11	Supervising clerk I	—	1	1	295-358	3,810	3,996
12	Boys group supervisor	1	1	1	268-325	3,900	3,900
13	Senior clerk	1	1	1	243-295	3,540	3,540
14	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
15	Intermediate file clerk	1	1	1	210-255	3,060	3,060
16	Intermediate stenographer-clerk	4	4	4	220-268	12,684	12,838
17	Intermediate typist clerk	1	1	1	210-255	2,570	2,695
18	Intermediate clerk	1	1	1	210-255	3,060	3,060
19	Intermediate clerk (one-half time)	0.5	0.5	0.5	210-255	1,348	1,416
20	Psychology:						
21	Senior clinical psychologist	1	1	1	415-505	5,634	5,916
22	Senior sociologist	1	1	1	395-481	5,772	5,772
23	Placement officer II	—	1	—	358-436	4,296	—
24	Religion:						
25	Chaplain—Protestant	1	1	1	395-481	5,298	5,565
26	Chaplain—Catholic	1	1	1	395-481	5,496	5,772
27	Pianist (intermittent)	(0.1)	(0.1)	(0.1)	2 hr. 600	600	600
28	Accounting:						
29	Accounting officer II	1	1	1	358-436	4,664	4,900
30	Intermediate account clerk	2	2	2	210-255	6,060	6,120
31	Bookkeeping machine operator	1	1	1	220-268	3,216	3,216
32	Senior account clerk	1	1	1	255-310	3,720	3,720
33	Senior clerk	1	1	1	243-295	3,526	3,540
34	Intermediate stenographer-clerk	1	1	1	220-268	3,024	3,177
35	Temporary help	(0.3)	—	—	(1,032)	—	—
36	Terminal pay	—	(0.2)	(0.2)	—	570	560
37							
38	Totals, Positions Now Authorized	26.5	27.5	26.5	\$101,626	\$114,140	\$112,155
39	Proposed New Positions:						
40	Placement officer II	—	—	2	358-436	—	8,808
41	Estimated salary savings	—	—0.5	—0.5	—	—2,100	—3,500
42							
43	Totals, Salaries and Wages	26.5	27	28	\$101,626	\$112,040	\$117,463
44							
45	OPERATING EXPENSES						
46	Secretariat				\$2,621	\$2,880	\$3,240
47	Accounting office				867	960	1,130
48	Telephone and Telegraph:						
49	Exchange charges				3,833	4,220	4,410
50	Long distance toll charges				2,060	2,060	2,060
51	Teletype and telegraph				160	170	170
52	Printing				2,972	2,140	2,250
53	Postage				2,512	2,640	2,890
54	Freight, cartage, and express				1,271	1,400	1,460
55	Traveling				440	480	480
56	Cash discounts				—1,563	—1,600	—1,650
57							
58	Totals, Operating Expenses				\$15,173	\$15,350	\$16,440
59							
60	EQUIPMENT						
61	Secretariat—replacement				\$360	\$314	\$236
62	Secretariat—additional				502	783	—
63	Psychology—replacement				30	—	179
64	Psychology—additional				15	—	325
65	Religion—replacement				—	200	100
66	Accounting office—replacement				370	—	—
67	Accounting office—additional				—	—	101
68	Printing—additional				45	—	—
69	Miscellaneous—replacement				—	150	150
70	Miscellaneous—additional				—	150	150
71							
72	Totals, Equipment				\$1,322	\$1,597	\$1,241
73							
74	Totals, Administration				\$118,121	\$128,987	\$135,144
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							



## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>CARE AND WELFARE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Head boys' group supervisor-----	1	1	1	\$376-458	\$5,496	\$5,496
6	Assistant head boys' group supervisor--	6	6	6	310-376	26,276	26,686
7	Boys' group supervisor-----	115.1	119	119	268-325	442,283	450,683
8	Intermediate typist-clerk-----	1	1	1	210-255	2,695	2,832
9	Barber-----	1	1	1	231-281	3,372	3,372
10	Overtime (photographing and						
11	fingerprinting)-----	(0.2)	(0.2)	(0.2)	(699)	750	750
12	Overtime (escapes)-----	(1.5)	(0.8)	(0.8)	(4,931)	2,750	2,750
13	Temporary help-----	-	-	-	(93)	-	-
14	Terminal pay-----	(0.1)	(0.7)	(0.7)	(362)	2,420	2,460
15	Temporary help (in-service training)--	(0.8)	(1.3)	(1.3)	(1,681)	6,950	6,950
16							
17	Totals, Positions Now Authorized--	124.1	128	128	\$448,644	\$492,992	\$501,979
18	Proposed New Positions:						
19	Temporary help (military leave)---	-	-	(0.1)	-	-	400
20	Estimated salary savings-----	-	-3	-3	-	-22,000	-26,500
21							
22	Totals, Salaries and Wages-----	124.1	125	125	\$448,644	\$470,992	\$475,879
23							
24	<b>OPERATING EXPENSES</b>						
25	Custodial and personal care-----				\$2,230	\$2,270	\$2,380
26	Receiving and identification-----				448	460	480
27	Paroles and discharges-----				82	80	90
28	Escapes-----				609	620	660
29							
30	Totals, Operating Expenses-----				\$3,369	\$3,430	\$3,610
31							
32	<b>EQUIPMENT</b>						
33	Custodial and personal care—replacement-----				\$26	-	\$234
34	Custodial and personal care—additional-----				82	-	-
35	Miscellaneous—replacement-----				-	\$75	75
36	Miscellaneous—additional-----				-	75	75
37							
38	Totals, Equipment-----				\$108	\$150	\$384
39							
40	Totals, Care and Welfare-----				\$452,121	\$474,572	\$479,873
41							
42	<b>MEDICAL CARE</b>						
43							
44							
45	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
46	Senior physician and surgeon-----	2	2	2	\$644-782	\$18,768	\$18,768
47	Supervising nurse I-----	1	1	1	295-358	3,765	3,948
48	Surgical nurse-----	1	1	1	281-325	3,570	3,750
49	Graduate nurse-----	7	7	7	268-310	25,372	25,742
50	Senior clinical laboratory technician--	1	1	1	281-341	4,092	4,092
51	Intermediate stenographer-clerk-----	1	1	1	220-268	2,916	3,060
52	Senior dentist-----	1	1	1	613-745	8,452	8,870
53	Dental assistant-----	0.8	1	1	210-255	2,630	2,761
54	Temporary help-----	(0.3)	(0.1)	(0.1)	(927)	330	330
55	Terminal pay-----	-	(0.1)	(0.1)	(-)	350	360
56							
57	Totals, Positions Now Authorized--	14.8	15	15	\$62,574	\$70,245	\$71,681
58	Estimated salary savings-----	-	-0.4	-0.4	-	-1,250	-1,750
59							
60	Totals, Salaries and Wages-----	14.8	14.6	14.6	\$62,574	\$68,995	\$69,931
61							
62	<b>OPERATING EXPENSES</b>						
63	Medical care-----				\$7,505	\$7,800	\$7,800
64	Medical care—emergency contractual-----				750	750	750
65	Dental care-----				1,709	1,700	1,700
66	Optometry-----				2,000	1,980	1,980
67							
68	Totals, Operating Expenses-----				\$11,964	\$12,230	\$12,230
69							
70	<b>EQUIPMENT</b>						
71	Medical care—replacement-----				\$127	-	\$346
72	Medical care—additional-----				331	\$150	269
73	Dental care—replacement-----				73	-	395
74	Miscellaneous—replacement-----				-	200	200
75	Miscellaneous—additional-----				-	100	100
76							
77	Totals, Equipment-----				\$531	\$450	\$1,310
78							
79	Totals, Medical Care-----				\$75,069	\$81,675	\$83,471
80							
81							
82							
83							
84							
85							
86							

## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	TRAINING AND GUIDANCE						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Assistant superintendent	1	1	1	\$530-644	\$7,728	\$7,728
6	Supervisor of academic instruction	1	1	1	376-458	5,430	5,496
7	High school teacher	2.8	3	3		12,816	13,053
8	Elementary teacher	4.6	3	3		12,684	12,684
9	Youth Authority teacher	0.6	2	2		7,440	7,800
10	Senior librarian	—	1	1	310-376	3,855	4,092
11	Supervisor of vocational instruction	0.6	1	1	376-458	4,512	4,740
12	Intermediate stenographer-clerk	1	1	1	220-268	2,892	3,036
13	Instructor in shoemaking	1	1	1		4,296	4,296
14	Instructor in garment making	1	1	1		4,296	4,296
15	Band and orchestra leader	1	1	1		4,512	4,512
16	Instructor in auto mechanic and ma-						
17	chine works	1	1	1		4,512	4,512
18	Instructor in electrical work	1	1	1		4,296	4,296
19	Instructor in printing	1	1	1		3,916	4,109
20	Instructor in mill and cabinet work	1	1	1		4,296	4,296
21	Instructor in sheet metal work	1	1	1		4,126	4,296
22	Instructor in laundry and dry cleaning	1	1	1		4,279	4,296
23	Instructor in baking	1	1	1		4,245	4,296
24	Instructor in agriculture	1	1	1		4,512	4,512
25	Military instructor	2	1	—		4,296	—
26	Athletic coach and instructor in phys-						
27	ical education	2	2	2		8,473	8,592
28	Incentive increases	—	(0.2)	(0.2)	(—)	576	576
29	Sabbatical leave	—	—	(0.3)	(—)	—	1,020
30	Boys' group supervisor	1	1	1	268-325	3,900	3,900
31	Motion picture operator (overtime)	(0.1)	(0.1)	(0.1)	(490)	400	350
32	Temporary help	(0.1)	(0.1)	(0.1)	(203)	200	200
33	Terminal pay	—	(0.2)	(0.2)	(—)	610	610
34							
35	Totals, Positions Now Authorized	27.6	28	27	\$113,089	\$123,098	\$121,594
36	Estimated salary savings	—	—0.7	—0.7	—	—3,350	—5,600
37							
38	Totals, Salaries and Wages	27.6	27.3	26.3	\$113,089	\$119,748	\$115,994
39							
40	OPERATING EXPENSES						
41	Supervision				\$50	\$50	\$50
42	Academic education				2,004	2,160	2,460
43	Vocational education				3,640	3,690	4,390
44	Military training				23	20	—
45	Recreation				4,143	4,210	5,930
46							
47	Totals, Operating Expenses				\$9,860	\$10,130	\$12,830
48							
49	EQUIPMENT						
50	Supervision—replacement				\$50	\$130	—
51	Supervision—additional				39	—	—
52	Academic education—replacement				1,516	1,440	\$413
53	Academic education—additional				164	500	592
54	Vocational education—replacement				2,087	248	4,555
55	Vocational education—additional				100	—	—
56	Recreation—replacement				107	200	193
57	Recreation—additional				50	—	—
58	Miscellaneous—replacement				—	350	350
59	Miscellaneous—additional				—	250	250
60							
61	Totals, Equipment				\$4,113	\$3,118	\$6,353
62							
63	Totals, Training and Guidance				\$127,062	\$132,996	\$135,177
64							
65	PLANT OPERATION AND MANAGEMENT						
66							
67	Maintenance and Operation of Plant						
68							
69	SALARIES AND WAGES						
70	Business Management and Stores:				SALARY RANGE		
71	Institution business manager III	1	1	1	\$584-710	\$8,214	\$8,520
72	Storekeeper I	1	1	1	268-325	3,900	3,900
73	Senior clerk	1	1	1	243-295	3,359	3,526
74	Intermediate typist-clerk	1	1	1	210-255	2,560	2,684
75							
76	Motor Vehicles:						
77	Institution automobile mechanic	1	1	1	310-376	4,386	4,512
78	Institution equipment operator	2	2	2	243-295	6,536	6,856

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

**Department of Corrections—Youth Authority**

### PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	PLANT OPERATION AND MANAGEMENT—Continued						
2	Maintenance and Operation of Plant—Continued						
3	SALARIES AND WAGES—Continued						
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance I.....	0.6	1	1	\$376-458	\$4,512	\$4,740
6	Plumber .....	2	2	2	310-376	9,024	9,024
7	Institution electrician .....	1	1	1	310-376	4,494	4,512
8	Mill and cabinet worker .....	1	1	1	310-376	4,076	4,279
9	Mason .....	1	1	1	310-376	4,512	4,512
10	Machinist .....	1	1	1	310-376	4,512	4,512
11	Painter .....	2	2	2	310-376	9,024	9,024
12	Carpenter .....	2.9	3	3	310-376	12,355	12,894
13	Building maintenance man .....	2	2	2	255-310	6,864	7,176
14	Fire Protection:						
15	Institution firefighter (10 intermit-						
16	tent) .....	(1.3)	(1.3)	(1.3)	243-295	4,000	4,200
17	Maintenance of Grounds:						
18	Supervising groundsman .....	0.8	1	1	295-358	3,916	4,109
19	Light, Heat, Power, and Water:						
20	Stationary engineer .....	5	5	5	310-376	21,780	22,191
21	Steamfitter .....	1	1	1	310-376	4,458	4,512
22	Temporary help .....	(0.2)	(0.1)	(0.1)	(582)	330	330
23	Terminal pay .....	(-)	(0.2)	(0.2)	(-)	590	630
24	Totals, Positions Now Authorized ..	27.3	28	28	\$108,590	\$123,402	\$126,643
25	Estimated salary savings .....	-	-0.5	-0.5	-	-2,100	-3,900
26	Totals, Salaries and Wages .....	27.3	27.5	27.5	\$108,590	\$121,302	\$122,743
27	OPERATING EXPENSES						
28	Business management and stores .....				\$146	\$160	\$180
29	Motor vehicle operation .....				6,970	6,470	6,570
30	Maintenance of structures .....				19,436	20,410	22,790
31	Maintenance of grounds .....				1,543	1,620	1,660
32	Light, heat, water, and power .....				63,597	65,700	68,240
33	Totals, Operating Expenses .....				\$91,692	\$94,360	\$99,440
34	EQUIPMENT						
35	Business management and stores—replacement .....				\$114	-	\$43
36	Business management and stores—additional .....				29	-	-
37	Motor vehicles—replacement .....				3,196	\$1,250	1,050
38	Motor vehicles—additional .....				50	-	-
39	Maintenance of structures—replacement .....				1,091	1,100	1,738
40	Maintenance of structures—additional .....				50	-	153
41	Maintenance of grounds—replacement .....				374	400	250
42	Maintenance of grounds—additional .....				50	-	-
43	Light, heat, water, and power—replacement ..				195	-	-
44	Light, heat, water, and power—additional .....				50	-	60
45	Miscellaneous—replacement .....				-	350	350
46	Miscellaneous—additional .....				-	250	250
47	Totals, Equipment .....				\$5,199	\$3,350	\$3,894
48	Totals, Maintenance and Operation of Plant .....				\$205,481	\$219,012	\$226,077
49	Subsistence and Housekeeping						
50	SALARIES AND WAGES						
51	Feeding:				SALARY RANGE		
52	Supervising cook II .....	1	1	1	\$325-395	\$4,060	\$4,262
53	Assistant supervising institution						
54	cook .....	1	1	1	281-341	3,948	4,092
55	Cook .....	6.9	7	7	255-310	22,483	23,421
56	Butcher .....	1	1	1	281-341	4,092	4,092
57	Boys group supervisor .....	1	1	1	268-325	3,600	3,810
58	Kitchen helper .....	1	1	1	190-231	2,772	2,772
59	Clothing:						
60	Seamer—seamstress .....	1	1	1	255-310	3,720	3,720
61	Tailor .....	1	1	1	310-376	4,012	4,211
62	Housekeeping:						
63	Head janitor .....	1	1	1	255-310	3,177	3,333
64	Housekeeper .....	8	8	8	200-243	22,885	23,316
65	Janitor .....	1	1	1	200-243	2,420	2,540



## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	PLANT OPERATION AND MANAGEMENT—Continued						
2	Subsistence and Housekeeping—Continued						
3	SALARIES AND WAGES—Continued						
4	Laundry :				SALARY RANGE		
5	Laundry supervisor -----	1	1	1	\$310-376	\$4,512	\$4,512
6	Laundryman -----	1	1	1	220-268	2,772	2,916
7	Laundress -----	1	1	1	210-255	2,964	3,060
8	Temporary help -----	(0.4)	(1)	-	(1,145)	3,060	-
9	Terminal pay -----	(-)	(0.1)	(0.1)	(57)	450	450
10	Totals, Positions Now Authorized-----	26.9	27	27	\$82,730	\$90,927	\$90,507
11	Proposed New Positions :						
12	Cook -----	-	-	1	255-310	-	3,216
13	Estimated salary savings-----	-	-0.5	-0.5	-	-1,800	-3,200
14	Totals, Salaries and Wages-----	26.9	26.5	27.5	\$82,730	\$89,127	\$90,523
15	OPERATING EXPENSES						
16	Feeding (gross) -----				\$223,566	\$239,630	\$236,130
17	Local production consumed-----				-101,448	-95,000	-95,000
18	Net Feeding -----				\$122,118	\$144,630	\$141,130
19	Clothing -----				47,220	44,500	43,330
20	Clothing—parole -----				10,295	11,420	11,140
21	Housekeeping -----				7,145	7,860	8,220
22	Laundry -----				5,210	5,170	5,110
23	Totals, Operating Expenses-----				\$191,988	\$213,580	\$208,930
24	EQUIPMENT						
25	Feeding—replacement -----				\$365	\$180	\$1,475
26	Feeding—additional -----				1,102	-	-
27	Clothing—replacement -----				20	-	-
28	Clothing—additional -----				20	-	-
29	Housekeeping—replacement -----				128	3,250	1,366
30	Housekeeping—additional -----				50	200	-
31	Laundry—replacement -----				50	5,750	1,100
32	Miscellaneous—replacement -----				-	250	250
33	Miscellaneous—additional -----				-	200	200
34	Totals, Equipment -----				\$1,735	\$9,830	\$4,391
35	Totals, Subsistence and Housekeeping-----				\$276,453	\$312,537	\$303,844
36	REIMBURSEMENTS						
37	Services to Employees:						
38	Meals -----				-27,411	-24,920	-22,680
39	Rental of living quarters-----				-31,108	-31,110	-31,110
40	Laundry service to other agencies-----				-750	-750	-750
41	Net Totals, Subsistence and Housekeeping-----				\$217,184	\$255,757	\$249,304
42	Farming and Processing						
43	SALARIES AND WAGES						
44	Head farmer I -----	1	1	1	\$295-358	\$4,296	\$4,296
45	Dairyman -----	1	1	1	325-395	4,279	4,494
46	Assistant institution dairyman -----	2	2	2	268-325	7,800	7,800
47	Hog ranch operator -----	1	1	1	268-325	3,900	3,900
48	Poultryman -----	1	1	1	268-325	3,900	3,900
49	Vegetable gardener -----	1	1	1	268-325	3,900	3,900
50	Farmhand -----	2	2	2	200-243	4,930	5,170
51	Blacksmith -----	1	1	1	310-376	3,932	4,126
52	Seasonal help (pruning) -----	(0.1)	(0.1)	(0.2)	314	280	500
53	Terminal pay -----	(0.1)	(0.1)	(0.1)	210	190	190
54	Totals, Positions Now Authorized-----	10	10	10	\$34,661	\$37,407	\$38,276
55	Estimated salary savings-----	-	-0.4	-0.4	-	-900	-1,150
56	Totals, Salaries and Wages-----	10	9.6	9.6	\$34,661	\$36,507	\$37,126
57	OPERATING EXPENSES						
58	Farm general -----				\$1,813	\$2,145	\$2,900
59	Dairy -----				17,071	18,240	11,690
60	Hog ranch -----				4,383	7,600	7,600
61	Poultry ranch -----				9,851	10,900	10,900
62	Orchard -----				-	100	100
63	Vegetable garden -----				410	440	440
64	Stable and tractor -----				2,222	2,300	2,300
65	Food processing -----				240	260	260
66	Animal husbandry -----				2,030	2,000	2,000
67	Totals, Operating Expenses-----				\$38,020	\$43,985	\$38,190

## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	PLANT OPERATION AND MANAGEMENT—Continued							
3								
4	Farming and Processing—Continued							
5								
6	EQUIPMENT							
7	Farm general—replacement				\$989	\$915	\$260	
8	Dairy—replacement				4,173	600	270	
9	Hog ranch—replacement				139	260	150	
10	Hog ranch—additional				15	—	60	
11	Poultry ranch—replacement				753	700	1,350	
12	Orchard—replacement				25	100	300	
13	Stable and tractor—replacement				—	175	100	
14	Stable and tractor—additional				—	—	180	
15	Miscellaneous—replacement				—	100	100	
16	Miscellaneous—additional				—	50	50	
17								
18	Totals, Equipment				\$6,094	\$2,900	\$2,820	
19								
20	Totals, Farming and Processing				\$78,775	\$83,392	\$78,136	
21								
22	REIMBURSEMENTS							
23	Surplus products sales				—7,816	—4,500	—4,500	
24								
25	Net Totals, Farming and Processing				\$70,959	\$78,892	\$73,636	
26								
27	TOTALS, PLANT OPERATION AND MANAGEMENT				\$493,624	\$553,661	\$549,017	
28								
29								
30	RECAPITULATION BY OBJECT							
31								
32	Salaries and Wages:							CHANGE FROM 1951-52
33	Positions now authorized	257.2	263.5	261.5	\$951,914	\$1,052,211	\$1,062,835	\$10,624
34	Proposed new positions	—	—	3	—	—	12,424	12,424
35	Estimated salary savings	—	—6	—6	—	—33,500	—45,600	—12,100
36								
37	Totals, Salaries and Wages	257.2	257.5	258.5	\$951,914	\$1,018,711	\$1,029,659	\$10,948
38	Operating expenses				362,066	393,065	391,670	—1,395
39	Equipment				19,102	21,395	20,393	—1,002
40								
41	TOTAL EXPENDITURES FOR SUPPORT				\$1,333,082	\$1,433,171	\$1,441,722	\$8,551
42	Reimbursements:							
43	Services to employees				—58,519	—56,030	—53,790	2,240
44	Laundry service to other agencies				—750	—750	—750	—
45	Surplus products sales				—7,816	—4,500	—4,500	—
46								
47					\$1,265,997	\$1,371,891	\$1,382,682	\$10,791
48	Net increase in stores inventories				7,017	—	—	—
49								
50	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,273,014	\$1,371,891	\$1,382,682	\$10,791
51								
52								
53	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
54								
55								
56								
57	GENERAL FUND							
58								
59								
60	Miscellaneous				\$2,340	\$2,000	\$2,000	
61								
62								
63								
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## Department of Corrections—Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS

Correctional school for girls in the 8 to 15 age group. The program consists of academic training, domestic arts, and a rounded recreation program.

Located near Santa Rosa, Sonoma County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$239,264	\$286,604	\$435,773	\$149,169
6	Allocations from Salary Increase Fund .....	2,287	20,358	—	—20,358
7	Allocations from Emergency Fund .....	6,430	—	—	—
8	Allocations from Price Increase Fund .....	—	8,135	—	—8,135
9	Total Available .....	\$247,981	\$315,097	\$435,773	\$120,676
10	Unexpended balance, estimated savings .....	—2,288 <sup>a</sup>	—2,067 <sup>b</sup>	—	2,067
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$245,693</b>	<b>\$313,030</b>	<b>\$435,773</b>	<b>\$122,743</b> (39.2%)
12	<b>GENERAL ANALYSIS</b>				
13	Number of positions .....	48.7	69.1	82.4	13.3
14	<b>POPULATION AND UNIT COSTS</b>				
15	Average pupil population .....	117	135	201	66 (48.9%)
16	Average cost per pupil .....	\$2,125	\$2,319	\$2,168	—\$151 (—6.5%)
17	The increases reflect completion of new buildings and an increase of 48.8% in average population from 135 in 1951-52 to 201 in 1952-53, necessitating additional staff.				
18	<b>SALARIES AND WAGES: The increase of \$40,811 is generally due to the following proposed new positions:</b>				
19	1 Intermediate typist-clerk .....				\$2,520
20	This position is to provide 8-hour Saturday-Sunday switchboard and information desk coverage as well as added clerical assistance in the administrative offices on three week days.				
21	1 Assistant supervising institution cook .....				3,372
22	This position will provide necessary day off coverage for the supervising cook, do the necessary meat cutting and assist in planning, directing and coordinating food administration at this institution.				
23	2 Kitchen helpers .....				4,560
24	These positions will provide coverage in the dining rooms and dishwashing area seven days a week and supervision of janitorial work in the new buildings in this area as time permits.				
25	6 Girls' group supervisors (effective August 1, 1952) .....				17,688
26	These positions will provide custodial coverage 24 hours a day, seven days a week in new dormitory. Double coverage on activity hour (afternoon-evening) shift provided as in other new 40-girl dormitories.				
27	0.3 Senior dentist .....				1,840
28	This position will provide dental care for expanded population which was formerly performed by service agreement. Operating expenses have been reduced as contract service will no longer be required.				
29	2 Youth Authority teachers .....				6,432
30	These positions will provide instruction on a teacher-student ratio of 1:15 for remedial instruction for the increased school enrollment based on increased average population of 66 girls.				
31	1 Painter .....				3,720
32	This position will provide maintenance of the increased number of buildings. Proper preventative maintenance including external and internal painting should prevent large outlays for repairs at a later date. Total staff will be in line with other schools.				
33	1 Groundsman and flower gardener .....				2,640
34	This position will provide supervision over increased landscaping and ground maintenance when new buildings are erected as well as to drive truck for pickup of supplies, hauling trash and garbage, not adequately performed at present by storekeeper.				
35	1 Institution firefighter (intermittent) .....				360
36	This position will provide seven-day coverage in the institution firehouse. This will provide seven intermittent firefighters in all.				

**OPERATING EXPENSES:** Increase of \$44,565 due to increased population and price increases.

**EQUIPMENT:** Total of \$6,229 represents an increase of \$1,225. No major items of equipment requested.

<sup>a</sup> Composed of savings in salaries and wages, \$1,370; operating expenses, \$1,005; equipment, \$716; and loss in reimbursements, \$803.

<sup>b</sup> Composed of savings in salaries and wages, \$2,067.



## Department of Corrections—Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>ADMINISTRATION</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Superintendent -----	1	1	1	\$745-905	\$10,860	\$10,860
6	Intermediate stenographer-clerk -----	2	3	3	220-268	7,240	8,778
7	Business manager, I -----	1	1	1	415-505	5,496	5,772
8	Storekeeper, I -----	1	1	1	268-325	3,229	3,386
9	Temporary help -----	-	-	-	(42)	-	-
10	Terminal pay -----	-	(0.1)	(0.1)	-	270	290
11							
12	Totals, Positions Now Authorized--	5	6	6	\$22,921	\$27,095	\$29,086
13	Proposed New Positions:						
14	Intermediate typist-clerk (switch-						
15	board information) -----	-	-	1	210-255	-	2,520
16	Estimated salary savings -----	-	-0.1	-0.1	-	-900	-1,400
17							
18	Totals, Salaries and Wages -----	5	5.9	6.9	\$22,921	\$26,195	\$30,206
19							
20	<b>OPERATING EXPENSES</b>						
21	Office -----				\$681	\$810	\$1,110
22	Printing -----				44	70	70
23	Telephone and Telegraph:						
24	Exchange charges -----				855	1,550	2,530
25	Long distance toll charges -----				568	590	690
26	Telegraph -----				16	20	20
27	Postage -----				455	520	810
28	Freight, cartage, and express -----				365	430	650
29	Traveling -----				267	420	420
30	Cash discounts -----				-178	-200	-250
31							
32	Totals, Operating Expenses -----				\$3,073	\$4,210	\$6,050
33							
34	<b>EQUIPMENT</b>						
35	Office—replacement -----				\$94	-	-
36	Office—additional -----				125	\$824	\$50
37	Miscellaneous—replacement -----				-	25	25
38							
39	Totals, Equipment -----				\$219	\$849	\$75
40							
41	<b>Totals, Administration</b> -----				\$26,213	\$31,254	\$36,331
42							
43							
44	<b>SUPPORT AND SUBSISTENCE</b>						
45							
46	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
47	Supervising cook, grade 1 -----	1	1	1	\$281-341	\$3,630	\$3,810
48	Cook -----	3	3	3	255-310	9,388	9,856
49	Housekeeper -----	1	1	1	200-243	2,916	2,916
50	Temporary help -----	-	-	-	(-)	50	-
51							
52	Totals, Positions Now Authorized--	5	5	5	\$14,889	\$15,984	\$16,582
53	Proposed New Positions:						
54	Assistant supervising institution						
55	cook -----	-	-	1	281-341	-	3,372
56	Kitchen helper -----	-	-	2	190-231	-	4,560
57	Estimated salary savings -----	-	-0.1	-0.1	-	-900	-1,400
58							
59	Totals, Salaries and Wages -----	5	4.9	7.9	\$14,889	\$15,084	\$23,114
60							
61	<b>OPERATING EXPENSES</b>						
62	Feeding (gross) -----				\$32,616	\$44,875	\$66,635
63	Local production consumed -----				-8,479	-11,590	-13,830
64							
65	Net Feeding -----				\$24,137	\$33,285	\$52,805
66	Clothing -----				8,759	11,625	14,825
67	Clothing—parole -----				3,675	3,750	3,650
68	Housekeeping -----				4,460	5,660	8,810
69	Laundry -----				1,481	1,720	2,520
70							
71	Totals, Operating Expenses -----				\$42,512	\$56,040	\$82,610
72							
73	<b>EQUIPMENT</b>						
74	Feeding—replacement -----				\$95	-	-
75	Feeding—additional -----				95	-	-
76	Clothing—replacement -----				639	\$191	-
77	Clothing—additional -----				25	-	-
78	Housekeeping—replacement -----				2,025	920	\$3,631
79	Housekeeping—additional -----				150	47	210
80	Laundry—replacement -----				9	75	-
81							
82							
83							
84							
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## Department of Corrections—Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUSBSISTENCE—Continued						
2	EQUIPMENT—Continued						
3	Laundry—additional				\$9	\$100	—
4	Miscellaneous—replacement				—	125	\$50
5	Miscellaneous—additional				—	75	75
6	Totals, Equipment				\$3,047	\$1,533	\$3,966
7	Totals, Support and Subsistence				\$60,448	\$72,657	\$109,690
8	REIMBURSEMENTS						
9	Services to Employees:						
10	Meals				—3,018	—3,570	—5,400
11	Rental of living quarters				—1,930	—1,950	—1,950
12	Net Totals, Support and Subsistence				\$55,500	\$67,137	\$102,340
13	CARE AND WELFARE						
14	SALARIES AND WAGES						
15	Custodial and Personal Care:				SALARY RANGE		
16	Head girls' group supervisor	1	1	1	\$376-458	\$4,702	\$4,940
17	Assistant head girls' group super- visor	1	2	2	310-376	8,791	9,006
18	Girls' group supervisor	21	31	31	268-325	92,929	111,978
19	Watchman	1	2	2	210-255	5,580	5,700
20	Watchman (one-half time)	—	0.5	0.5	210-255	1,260	1,320
21	Overtime (watchman)	(0.2)	—	—	(455)	—	—
22	Medical and Dental:						
23	Senior physician and surgeon (inter- mittent)	0.3	0.5	0.5	644-782	2,682	3,864
24	Graduate nurse	1	6	6	268-310	11,580	20,190
25	Graduate nurse (one-half time)	—	0.5	0.5	268-310	804	1,647
26	Education and Religion:						
27	Supervisor of academic instruction	1	1	1	376-458	5,452	5,496
28	Youth Authority teacher	2.4	3	3	†	11,931	12,520
29	Teacher	1.6	1	1	†	3,870	4,060
30	Recreation and physical education teacher	1	1	1	†	4,512	4,512
31	Arts and crafts teacher	1	1	1	†	3,660	3,840
32	Home economics teacher	—	2	2	†	2,810	6,884
33	Incentive increases	—	(0.1)	(0.1)	(—)	385	385
34	Sabbatical leave	—	—	(0.2)	(—)	—	510
35	Chaplain—Catholic (intermittent)	0.2	0.3	0.3	395-481	735	735
36	Chaplain—Protestant (intermittent)	0.2	0.3	0.3	395-481	735	735
37	Overtime (escapes)	(0.1)	(0.2)	(0.2)	(327)	450	550
38	Temporary help	(0.5)	(—)	(—)	(1499)	200	200
39	Terminal pay	—	(0.5)	(0.5)	(17)	1,650	2,010
40	Temporary help (in-service training)	—	(0.6)	(0.6)	(—)	1,905	1,820
41	Totals, Positions Now Authorized	32.7	53.1	53.1	\$116,401	\$166,623	\$202,902
42	Proposed New Positions:						
43	Custodial and Personal Care:						
44	Girls' group supervisors (effective August 1, 1952)	—	—	6	268-325	—	17,688
45	Medical:						
46	Senior dentist	—	—	0.3	613-745	—	1,840
47	Education and Religion:						
48	Youth Authority teacher	—	—	2	†	—	6,432
49	Estimated salary savings	—	—0.8	—1.8	—	—8,900	—13,200
50	Totals, Salaries and Wages	32.7	52.3	59.6	\$116,401	\$157,723	\$215,662
51	OPERATING EXPENSES						
52	Custodial and personal care				\$907	\$1,150	\$1,780
53	Medical care and hospitalization				6,206	7,160	6,860
54	Education				1,414	1,800	2,915
55	Recreation				1,343	1,590	2,480
56	Religious services				24	50	90
57	Totals, Operating Expenses				\$9,894	\$11,750	\$14,125

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."





## Department of Corrections—Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	EQUIPMENT							
3	Farm general—replacement				\$33	--	--	
4	Farm general—additional				25			
5	Hog ranch—replacement				--	\$103	\$100	
6	Poultry ranch—replacement				68	133	150	
7	Poultry ranch—additional				136	--	--	
8	Orchard—replacement				24	--	--	
9	Vegetable garden—replacement				103	--	--	
10	Stable and tractor—replacement				69	--	--	
11	Miscellaneous—replacement				--	150	150	
12	Miscellaneous—additional				--	100	100	
13	Totals, Equipment				\$458	\$486	\$500	
14	Totals, Farming and Processing				\$16,700	\$12,774	\$13,587	
15	REIMBURSEMENTS							
16	Surplus products sales				--5,244	--2,705	--2,565	
17	Net Totals, Farming and Processing				\$11,456	\$10,069	\$11,022	
18	RECAPITULATION BY OBJECT							
19	Salaries and Wages:							CHANGE FROM
20	Positions now authorized	48.7	70.1	70.1	\$174,339	\$230,876	\$271,687	1951-52
21	Proposed new positions	--	--	14.3	--	--	43,132	\$40,811
22	Estimated salary savings	--	--1	--2	--	--10,700	--16,000	43,132
23	Totals, Salaries and Wages	48.7	69.1	82.4	\$174,339	\$220,176	\$298,819	--5,300
24	Operating expenses				76,174	96,075	140,640	\$78,643
25	Equipment				8,331	5,004	6,229	44,565
26	TOTAL EXPENDITURES FOR SUPPORT				\$258,844	\$321,255	\$445,688	1,225
27	Reimbursements:							\$124,433
28	Services to employees				--4,948	--5,520	--7,350	--1,830
29	Surplus products sales				--5,244	--2,705	--2,565	140
30	Net decrease in stores inventory				\$248,652	\$313,030	\$435,773	\$122,743
31					--2,959	--	--	--
32	NET TOTAL EXPENDITURES FOR SUPPORT				\$245,693	\$313,030	\$435,773	\$122,743
33	REVENUES							
34					ACTUAL	ESTIMATED	ESTIMATED	
35					1950-51	1951-52	1952-53	
36	GENERAL FUND							
37	Miscellaneous				\$224	\$150	\$150	

## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS

A correctional school for girls in the 15 to 21 age group. The program centers around the homemaking skills, commercial training and academic instruction. The recreation program consists of sports, dancing, music, and reading.

Located near Ventura

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$437,500	\$452,092	\$513,052	
6	Allocations from Salary Increase Fund	10,547	33,151	-	
7	Allocations from Emergency Fund	15,510	3,703	-	
8	Allocations from Price Increase Fund	-	6,578	-	
9	Total Available	\$463,557	\$495,524	\$513,052	
10	Unexpended balance, estimated savings	-219 <sup>a</sup>	-	-	
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$463,338</b>	<b>\$495,524</b>	<b>\$513,052</b>	<b>\$17,528</b> <b>(3.5%)</b>

## GENERAL ANALYSIS

Number of positions	96.5	93.1	93.6	0.4
<b>POPULATION AND UNIT COSTS</b>				
Average pupil population	181	180	180	-
Cost per pupil	\$2,587	\$2,753	\$2,850	\$97 (3.5%)

The increases in per capita costs are due generally to price increases. No increase in population nor major change in program is expected. Farming operations are to be discontinued as of June 30, 1952.

## SALARIES AND WAGES: The increase of \$10,736 is mostly accounted for by:

## Proposed New Positions:

1 Intermediate account clerk (6 months)	\$1,200
This position is to bring property and equipment records to a current basis so that they may be currently maintained by present staff. Shortage and turnover in staff during and since the war years have caused serious lag in property records and inventories.	
1 Intermediate typist-clerk (information and switchboard)	1,055
This position will provide 8-hour coverage on the information desk and telephone switchboard on weekends, in addition to providing general clerical assistance.	
1 Junior psychiatric social worker	3,540
This position is to provide full time psychiatric follow-up and observe progress from therapeutic processes to supplement the part-time services of a psychiatrist.	
1 Groundsman and flower gardener	2,772
Although the farming operations are to be discontinued, eliminating two positions, assistance is needed to care for the lawns and grounds, and to maintaining of minimum of male employees in this girls' school for reasons of security. This position will provide the needed assistance.	

## POSITIONS TO BE ABOLISHED:

—1 Vegetable gardener	—\$3,795
—1 Farmhand	—2,630
These positions will not be necessary when farming operations are discontinued.	

## OPERATING EXPENSES: Increase of \$2,778 due to price increases.

EQUIPMENT: Total of \$11,816 represents an increase of \$4,001. Major items include \$4,300 for a new bus to transport girls to recreational areas off the school grounds, and \$1,721 for replacement of old dining room and living room chairs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent -----	1	1	1	\$745-905	\$10,774	\$10,860
Assistant superintendent -----	1	1	1	530-644	7,182	7,542
Senior stenographer-clerk -----	0.4	1	1	255-310	3,112	3,268
Intermediate stenographer-clerk ---	1.6	1	1	220-268	2,717	2,856

<sup>a</sup> Composed of savings in salaries and wages, \$598; operating expenses, \$511; equipment, \$1,889; and loss in reimbursements, \$2,779.

## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES						
3	Business and Accounting Office:				SALARY RANGE		
4	Institution business manager I-----	1	1	1	\$415-505	\$5,868	\$6,060
5	Accounting officer I-----	0.8	1	1	310-376	3,840	4,028
6	Institution bookkeeper II-----	0.2	-	-	295-358	-	-
7	Senior account clerk-----	1	1	1	255-310	3,570	3,720
8	Bookkeeping machine operator-----	1	1	1	220-268	3,060	3,216
9	Intermediate account clerk-----	1	1	1	210-255	2,784	2,928
10	Intermediate stenographer-clerk-----	1	1	1	220-268	2,940	3,086
11	Storekeeper I-----	1	1	1	268-325	3,359	3,526
12	Temporary help-----	-	(0.1)	(0.1)	(130)	210	210
13	Terminal pay-----	(0.1)	(0.1)	(0.1)	(253)	250	260
14	Totals, Positions Now Authorized-----	11	11	11	\$43,603	\$49,666	\$51,560
15	Proposed New Positions:						
16	Intermediate account clerk (six	-	-	0.5	210-255	-	1,200
17	months only)-----	-	-	0.5	-	-	-
18	Intermediate typist-clerk (informa-	-	-	(0.4)	(-)	(-)	1,055
19	tion and switchboard)-----	-	-	(0.4)	-	-	-
20	Estimated salary savings-----	-	-0.9	-0.9	-	-3,000	-3,000
21	Totals, Salaries and Wages-----	11	10.1	10.6	\$43,603	\$46,666	\$50,815
22	OPERATING EXPENSES						
23	Office-----				\$780	\$850	\$915
24	Printing-----				542	570	595
25	Telephone and Telegraph:						
26	Exchanges charges-----				2,866	3,155	3,300
27	Long distance toll charges-----				1,027	1,030	1,030
28	Teletype and telegraph-----				227	240	245
29	Postage-----				1,097	1,150	1,260
30	Freight, cartage, and express-----				825	910	954
31	Traveling-----				1,213	1,215	1,215
32	Cash discounts-----				-258	-265	-270
33	Totals, Operating Expenses-----				\$8,319	\$8,855	\$9,244
34	EQUIPMENT						
35	Executive—additional-----				\$3	\$25	\$50
36	Office—replacement-----				-	277	-
37	Miscellaneous—replacement-----				-	50	50
38	Miscellaneous—additional-----				-	50	50
39	Totals, Equipment-----				\$3	\$402	\$150
40	Totals, Administration-----				\$51,925	\$55,923	\$60,209
41	SUPPORT AND SUBSISTENCE						
42	SALARIES AND WAGES						
43	Feeding:				SALARY RANGE		
44	Institution food administrator I-----	1	1	1	\$325-395	\$4,494	\$4,721
45	Girls' group supervisor-----	11	11	11	268-325	39,227	40,596
46	Laundry:						
47	Girls' group supervisor-----	2	2	2	268-325	7,233	7,398
48	Terminal pay-----	(0.2)	(0.1)	(0.1)	(775)	260	270
49	Temporary help-----	-	-	-	(96)	-	-
50	Temporary help (in-service training)-----	-	(0.2)	(0.2)	(-)	560	560
51	Totals, Positions Now Authorized-----	14	14	14	\$47,272	\$51,774	\$53,545
52	Estimated salary savings-----	-	-0.9	-0.9	-	-3,000	-3,000
53	Totals, Salaries and Wages-----	14	13.1	13.1	\$47,272	\$48,774	\$50,545
54	OPERATING EXPENSES						
55	Feeding (gross)-----				\$58,718	\$63,070	\$63,070
56	Local production consumed-----				-4,267	-3,350	-
57	Net Feeding-----				\$54,451	\$59,720	\$63,070
58	Clothing-----				10,407	8,900	8,670
59	Clothing—parole-----				3,527	3,350	3,260
60	Housekeeping-----				6,565	6,360	6,079
61	Laundry-----				486	490	460
62	Totals, Operating Expenses-----				\$75,436	\$78,820	\$81,539



## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement -----				\$545	\$1,600	\$200
6	Feeding—additional -----				—	56	465
7	Housekeeping—replacement -----				4,964	2,228	1,881
8	Housekeeping—additional -----				—	—	—
9	Laundry—replacement -----				—	—	114
10	Miscellaneous—replacement -----				—	250	250
11	Miscellaneous—additional -----				—	100	100
12							
13	Totals, Equipment -----				\$5,509	\$4,234	\$3,010
14							
15	Totals, Support and Subsistence -----				\$128,217	\$131,828	\$135,094
16							
17	REIMBURSEMENTS						
18	Services to Employees:						
19	Meals -----				—8,541	—9,240	—9,950
20	Rental of living quarters -----				—6,485	—6,192	—6,192
21							
22	Net Totals, Support and Subsistence -----				\$113,191	\$116,396	\$118,952
23							
24							
25	CARE AND WELFARE						
26							
27	SALARIES AND WAGES						
28	Custodial and Personal Care:						
29	Assistant head girls' group				SALARY RANGE		
30	supervisor -----	3	3	3	\$310-376	\$12,934	\$13,356
31	Girls' group supervisor -----	44	45	45	268-325	168,933	172,070
32	Intermediate typist-clerk -----	1	1	1	210-255	2,761	2,904
33	Watchman -----	1	1	1	210-255	2,808	2,952
34	Medical and Dental:						
35	Senior physician and surgeon						
36	(part time) -----	0.6	0.6	0.6	644-782	4,600	4,600
37	Senior dentist (part time) -----	0.3	0.3	0.3	613-745	2,508	2,508
38	Supervising nurse I -----	1	1	1	295-358	4,044	4,245
39	Graduate nurse -----	2	2	2	268-310	7,290	7,440
40	Education and Religion:						
41	Supervisor of academic instruction -----	1	1	1	376-458	4,920	5,169
42	Home economics teacher -----	1	2	2	†	8,088	8,184
43	Teacher -----	5	4	4	†	16,628	16,788
44	Music teacher -----	1	1	1	†	4,012	4,092
45	Recreation and physical						
46	education teacher -----	1	1	1	†	3,645	3,810
47	Arts and crafts teacher -----	1	1	1	†	3,948	4,092
48	Incentive increase -----	—	(0.1)	(0.1)	(—)	384	384
49	Sabbatical leave -----	—	—	(0.2)	(—)	—	510
50	Chaplain—Catholic (part time) -----	0.2	0.2	0.2	395-481	720	720
51	Chaplain—Protestant (part time) -----	0.2	0.2	0.2	395-481	720	720
52	Pianist (part time) -----	—	0.1	0.1	5.00 hr.	275	275
53	Recreation:						
54	Motion picture operator						
55	(part time) -----	0.2	0.2	0.2	(434)	530	530
56	Temporary help -----	(0.2)	(0.5)	(0.3)	(648)	1,500	850
57	Terminal pay -----	(0.3)	(0.4)	(0.4)	(985)	1,180	1,290
58	Overtime (escapes) -----	(0.1)	(0.1)	(0.1)	(255)	275	275
59	Temporary help (in-service training) -----	(—)	(0.6)	(0.6)	—	1,785	1,735
60							
61	Totals, Positions Now Authorized -----	63.5	64.6	64.6	\$225,359	\$254,488	\$259,499
62	Proposed New Positions:						
63	Junior psychiatric social worker -----	—	—	1	295-358	—	3,540
64	Estimated salary savings -----	—	—2.7	—2.7	—	—10,500	—10,500
65							
66	Totals, Salaries and Wages -----	63.5	61.9	62.9	\$225,359	\$243,988	\$252,539
67							
68	OPERATING EXPENSES						
69	Custodial and personal care -----				\$1,550	\$1,590	\$1,670
70	Medical care -----				6,981	7,070	7,250
71	Education -----				3,370	3,295	3,435
72	Recreation -----				2,486	2,550	2,670
73	Escapes -----				433	440	470
74							
75	Totals, Operating Expenses -----				\$14,820	\$14,945	\$15,495

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers".

## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT						
5	Custodial and personal care—replacement				-	\$137	-
6	Medical care—replacement				-	-	\$201
7	Medical care—additional				-	20	-
8	Education—replacement				\$2,097	1,146	1,321
9	Education—additional				121	61	1,152
10	Recreation—replacement				749	665	-
11	Miscellaneous—replacement				-	100	100
12	Miscellaneous—additional				-	50	50
13							
14	Totals, Equipment				\$2,967	\$2,179	\$2,824
15							
16	Totals, Care and Welfare				\$243,146	\$261,112	\$270,858
17							
18	MAINTENANCE AND OPERATION OF PLANT						
19							
20	SALARIES AND WAGES						
21	Maintenance of Structures:				SALARY RANGE		
22							
23	Carpenter	1	1	1	\$310-376	\$4,512	\$4,512
24	Painter	1	1	1	310-376	4,512	4,512
25	Stationary engineer	1	1	1	310-376	4,143	4,350
26	Chief engineer I	1	1	1	341-415	4,800	4,980
27	Building maintenance man	2	2	2	255-310	7,134	7,305
28	Fire Protection:						
29	Institution firefighter						
30	(9 intermittent)	(0.9)	(0.9)	(0.9)	243-295	3,240	3,240
31	Temporary help	-	-	-	(87)	250	100
32	Terminal pay	-	-	-	(-)	140	160
33							
34	Totals, Positions Now Authorized	6	6	6	\$24,755	\$28,731	\$29,159
35	Proposed New Positions:						
36	Groundsman and flower gardener	-	-	1	231-268	-	2,772
37							
38	Totals, Salaries and Wages	6	6	7	\$24,755	\$28,731	\$31,931
39							
40	OPERATING EXPENSES						
41	Maintenance of structures				\$5,700	\$5,960	\$6,090
42	Maintenance of grounds				389	410	420
43	Heat, light, and power				12,677	13,290	13,940
44	Fire protection				108	110	115
45	Water and sewage				2,628	3,720	3,170
46	Motor vehicle operation				1,123	1,510	1,535
47							
48	Totals, Operating Expenses				\$22,625	\$25,000	\$25,270
49							
50	EQUIPMENT						
51	Structures—replacement				\$611	\$314	-
52	Structures—additional				29	-	-
53	Grounds—replacement				685	75	\$70
54	Grounds—additional				-	62	-
55	Fire protection—replacement				-	-	1,112
56	Fire protection—additional				777	-	50
57	Motor vehicles—replacement				1,957	-	-
58	Motor vehicles—additional				49	60	4,300
59	Miscellaneous—replacement				-	200	200
60	Miscellaneous—additional				-	100	100
61							
62	Totals, Equipment				\$4,108	\$811	\$5,832
63							
64	Totals, Maintenance and Operation of Plant				\$51,488	\$54,542	\$63,033
65							
66	FARMING AND PROCESSING <sup>b</sup>						
67							
68	SALARIES AND WAGES						
69					SALARY RANGE		
70	Farm hand	1	1	-	\$200-243	\$2,630	-
71	Vegetable gardener	1	1	-	268-325	3,795	-
72							
73	Totals, Salaries and Wages	2	2	-	\$5,694	\$6,425	-
74							
75	OPERATING EXPENSES						
76	Orchard				\$286	\$400	-
77	Vegetable garden				1,103	400	-
78	Stable and tractor				295	250	-
79	Food processing				3	100	-
80							
81	Totals, Operating Expenses				\$1,687	\$1,150	-

<sup>b</sup> Farming operations are to be discontinued in 1952-53 and farming land is to be leased.

## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	<b>FARMING AND PROCESSING—Continued</b>							
3								
4	<b>EQUIPMENT</b>							
5	Vegetable garden—replacement .....				\$477	-	-	
6	Tractor—additional .....				695	\$39	-	
7	Miscellaneous—replacement .....				-	100	-	
8	Miscellaneous—additional .....				-	50	-	
9								
10	Totals, Equipment .....				\$1,172	\$189	-	
11								
12	<b>Totals, Farming and Processing</b> .....				\$8,553	\$7,764	-	
13								
14	<b>REIMBURSEMENTS</b>							
15	Surplus products sales .....				-	-213	-	
16								
17	<b>Net Totals, Farming and Processing</b> .....				\$8,553	\$7,551	-	
18								
19								
20	<b>RECAPITULATION BY OBJECT</b>							
21								
22	Salaries and Wages:							CHANGE FROM
23	Positions now authorized .....	96.5	97.6	95.6	\$346,683	\$391,084	\$393,763	1951-52
24	Proposed new positions .....	-	-	2.5	-	-	8,567	\$2,679
25	Estimated salary savings .....	-	-4.5	-4.5	-	-16,500	-16,500	8,567
26								-
27	Totals, Salaries and Wages .....	96.5	93.1	93.6	\$346,683	\$374,584	\$385,830	\$11,246
28	Operating Expenses .....				122,887	128,770	131,548	2,778
29	Equipment .....				13,759	7,815	11,816	4,001
30								
31	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....				\$483,329	\$511,169	\$529,194	\$18,025
32	Reimbursements:							
33	Services to employees .....				-15,026	-15,432	-16,142	-710
34	Surplus products sales .....				-	-213	-	213
35								
36					\$468,303	\$495,524	\$513,052	\$17,528
37	Net change in stores inventories .....				-4,965	-	-	-
38								
39	<b>NET TOTAL EXPENDITURES FOR SUPPORT</b> .....				\$463,338	\$495,524	\$513,052	\$17,528
40								
41								
42	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
43					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
44								
45								
46	<b>GENERAL FUND</b>							
47								
48								
49	Lease of farm land .....				\$80	\$80	\$800	
50	Miscellaneous .....				223	55	55	
51								
52	Totals .....				\$303	\$135	\$855	
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## DEPARTMENT OF EDUCATION

## General Activities

performs administrative, supervisory, and advisory functions for the Public School System under the general direction of the State Board of Education. Also responsible for the administration of 10 state colleges, the California Maritime Academy, six special schools for physically handicapped children, three workshops for the blind, and the state-federal program of vocational rehabilitation. These activities are carried on through the Divisions of Departmental Administration, School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services, and Library.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Division of Departmental Administration:				
7	Administrative Unit	\$343,073	\$387,470	\$370,583	—\$16,887
8	Education Research	73,873	88,907	92,167	3,260
9					
10	Totals, Division of Departmental Administration	\$416,946	\$476,377	\$462,750	—\$13,627
11	Division of School Administration:				
12	Administrative Unit	\$21,003	\$30,770	\$36,506	\$5,736
13	School Planning	74,893	100,901	102,356	1,455
14	School District Organization	35,087	39,767	40,730	963
15	Administrative Services:				
16	Administrative Unit	12,312	15,283	14,995	—288
17	Field Records Unit	57,536	64,026	65,593	1,567
18	School Accounts and Records	53,583	76,907	73,167	—3,740
19	Child Welfare and Attendance	13,289	14,508	15,248	740
20	School Lunch Program	78,083	100,678	105,205	4,527
21	Textbooks and Publications	65,940	86,901	89,260	2,359
22	Readjustment Education	84,112	17,212	16,622	—590
23					
24	Totals, Division of School Administration	\$495,838	\$546,953	\$559,682	\$12,729
25	Division of Instruction:				
26	Administrative Unit	\$45,960	\$120,976	\$63,585	—\$57,391
27	Secondary Education	61,666	72,554	85,286	12,732
28	Audio-Visual Education	58,491	57,864	60,735	2,871
29	Adult Education	43,617	46,077	56,820	10,743
30	Special Education	92,933	100,488	102,747	2,259
31	Elementary Education	61,590	65,122	75,552	10,430
32	Physical and Health Education and Recreation	44,173	48,822	49,835	1,013
33	Vocational Education	28,563	30,021	34,800	4,779
34					
35	Totals, Division of Instruction	\$436,993	\$541,924	\$529,360	—\$12,564
36	Division of State Colleges and Teacher Education:				
37	Administrative Unit	\$72,022	\$107,753	\$112,592	\$4,839
38	Credentials	155,863	203,245	211,620	8,375
39					
40	Totals, Division of State Colleges and Teacher Education	\$227,885	\$310,998	\$324,212	\$13,214
41	Division of Special Schools and Services:				
42	Administrative Unit	\$46,663	\$55,496	\$60,250	\$4,754
43	Field Rehabilitation Services for the Blind	48,569	87,266	101,692	14,426
44					
45	Totals, Division of Special Schools and Services	\$95,232	\$142,762	\$161,942	\$19,180
46					
47	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$1,672,894</b>	<b>\$2,019,014</b>	<b>\$2,037,946</b>	<b>\$18,932</b> <b>(0.9%)</b>
48	<b>OTHER CURRENT EXPENSES</b>				
49	Supervision of Child Care Centers	\$39,964	\$45,427	\$45,885	\$458
50	Fingerprinting of Credential Applicants	—	30,000	65,000	35,000
51	Moving Expense	—	—	27,500	27,500
52					
53	Totals, Other Current Expenses	\$39,964	\$75,427	\$138,385	\$62,958
54					
55	<b>TOTAL EXPENDITURES, GENERAL FUND</b>	<b>\$1,712,858</b>	<b>\$2,094,441</b>	<b>\$2,176,331</b>	<b>\$81,890</b> <b>(3.7%)</b>
56					
57	<b>Federal Aid Funds <sup>a</sup></b>				
58					
59	<b>OTHER CURRENT EXPENSES</b>				
60	School Facilities Survey	—	\$83,702	\$75,097	—\$8,605
61	Contributions to State Employees' Retirement Fund	—	4,118	4,282	164
62					
63	<b>TOTAL EXPENDITURES, FEDERAL AID FUNDS</b>	<b>—</b>	<b>\$87,820</b>	<b>\$79,379</b>	<b>—\$8,441</b>
64					
65	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$1,712,858</b>	<b>\$2,182,261</b>	<b>\$2,255,710</b>	<b>\$73,449</b> <b>(3.4%)</b>
66					
67					
68	<sup>a</sup> Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.				
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## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>Support:</b>				
4	Budget Act appropriation	\$1,692,691	\$1,884,689	\$2,037,946	
5	Allocations from Emergency Fund	15,176	66,912	-	
6	Allocations from Salary Increase Fund	21,507	126,755	-	
7	Special appropriation for State College Council, Chapter 1595, Statutes of 1951	-	1,200	-	
8	Total Available	\$1,729,374	\$2,079,556	\$2,037,946	
9	Unexpended balance, estimated savings	-56,480 <sup>a</sup>	-60,542 <sup>b</sup>	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$1,672,894	\$2,019,014	\$2,037,946	
11	<b>Supervision of Child Care Program:</b>				
12	Budget Act appropriation	\$40,000	-	\$45,885	
13	Special appropriation—Chapter 1263, Statutes of 1951	-	\$44,000	-	
14	Allocations from Salary Increase Fund	100	1,427	-	
15	Total Available	\$40,100	\$45,427	\$45,885	
16	Unexpended balance, estimated savings	-136	-	-	
17	Total Expenditures, Child Care Centers	\$39,964	\$45,427	\$45,885	
18	<b>Fingerprinting of Credential Applicants:</b>				
19	Budget Act appropriation	-	\$30,000	\$65,000	
20	Moving Expenses:				
21	Budget Act appropriation	-	-	27,500	
22	TOTAL EXPENDITURES, GENERAL FUND	\$1,712,858	\$2,094,441	\$2,176,331	
23	<b>Federal Aid Funds</b>				
24	<b>School Facilities Survey:</b>				
25	Federal Aid funds for schoolhouse surveys	-	\$83,702	\$75,097	
26	Contributions to the State Employees' Retirement Fund	-	4,118	4,282	
27	TOTAL EXPENDITURES, FEDERAL AID FUNDS	-	\$87,820	\$79,379	
28	TOTAL EXPENDITURES, ALL FUNDS	\$1,712,858	\$2,182,261	\$2,255,710	
29	<b>GENERAL ANALYSIS</b>				
30	Number of positions	312.2	353	367	14
31	Continuing growth of the public schools, as well as the impact of a partial wartime economy, have brought forth the need to strengthen certain activities of the Department of Education. In the Division of Public School Administration the need for analysis, evaluation, and study of school financing and related fields of school administration is being met in this budget. In the Division of Instruction provision is made for bolstering the adult and elementary education programs. In the field of rehabilitation of the newly blinded, positions are provided to continue the program adopted in 1951-52. Reductions are contemplated in Operating Expenses and Equipment totals for the budget year due to savings in rentals and decreases in the printing program.				
32	Provision is made for continuance of the Child Care Program on the same basis as in 1951-52. A survey of schoolhouse facilities in California is being conducted as a joint state-federal program, with completion of the survey anticipated by the close of the budget year.				
33	The budget for the department proper is predicated on a move to the new Education Building early in 1953, and provision is made herein for the necessary expenses incident to the move.				
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SUPPORT EXPENDITURES  
DETAIL

NO. OF POSITIONS		
50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)

ACTUAL  
1950-51ESTIMATED  
1951-52PROPOSED  
1952-53

## DIVISION OF DEPARTMENTAL ADMINISTRATION

## Administrative Unit

Includes the office of the Superintendent of Public Instruction and other general administrative, fiscal, personnel, and legal activities.

## Analysis

An administrative assistant with clerical assistance is provided in the director's office to prepare the monthly reports to the Governor's staff and to assist in administrative details in connection with programs carried on by the department. A reduction is anticipated in Operating Expenses because of the anticipated move to the new Education Building in the middle of the budget year.

<sup>a</sup> Composed of savings in salaries and wages, \$544; operating expenses, \$51,398; equipment, \$2,483; and excess reimbursements, \$2,055.<sup>b</sup> Composed of savings in salaries and wages, \$55,078; and excess reimbursements, \$5,464.



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF DEPARTMENTAL						
2	ADMINISTRATION—Continued						
3							
4	Administrative Unit—Continued						
5							
6	SALARIES AND WAGES						
7	Executive:						
8	Director and Superintendent of				SALARY RANGE		
9	Public Instruction	1	1	1	\$1,250	\$15,000	\$15,000
10	Deputy Superintendent of Public						
11	Instruction	1	1	1	1,000	11,318	12,000
12	Assistant to superintendent	1	1	1	584-710	7,486	7,952
13	Administrative assistant II	1	1	1	436-530	6,672	6,672
14	Public information officer	1	—	—	395-481	—	—
15	Senior stenographer-clerk	4	4	4	255-310	14,790	14,880
16	Intermediate stenographer-clerk	4	3	3	220-268	8,892	9,180
17	Intermediate information clerk	1	1	1	210-255	3,060	3,060
18	Accounting:						
19	Accounting officer IV	1	1	1	530-644	7,418	7,728
20	Senior accountant	1	1	1	436-530	5,703	5,988
21	Semisenior accountant	3	3	3	358-436	15,166	15,404
22	Accountant-auditor I	0.9	1	1	295-358	3,540	3,720
23	Junior accountant-auditor	1	1	1	255-295	3,386	3,555
24	Supervising account-clerk II	1	1	1	358-436	5,043	5,232
25	Supervising clerk I	1	1	1	295-358	4,028	4,228
26	Senior account clerk	2.7	2	2	255-310	7,116	7,350
27	Senior clerk	2	2	2	243-295	7,052	7,080
28	Bookkeeping machine operator	1	1	1	220-268	3,060	3,216
29	Intermediate stenographer-clerk	2	2	2	220-268	5,867	6,000
30	Assistant cashier-clerk	1	1	1	210-255	3,060	3,060
31	Calculating machine operator	1	1	1	210-255	3,060	3,060
32	Intermediate account clerk	11.5	11	11	210-255	32,687	33,264
33	Intermediate typist-clerk	7	8	8	210-255	22,426	23,237
34	Intermediate clerk	4	4	4	210-255	11,428	11,846
35	Junior clerk	1	1	1	190-231	2,772	2,772
36	Junior typist-clerk	3.7	4	4	190-231	9,800	10,280
37	Bookkeeper I	2	2	2	255-310	6,940	7,290
38	Temporary help	(1)	(0.2)	(0.2)	(1,943)	320	500
39	Personnel:						
40	Senior clerk	0.7	1	1	243-295	3,512	3,540
41	Intermediate stenographer-clerk	1	1	1	220-268	3,125	3,216
42	Intermediate typist-clerk	1	1	1	210-255	3,030	3,060
43	Shipping and Supplies:						
44	Storekeeper I	1	1	1	268-325	3,346	3,512
45	Stock clerk	2	2	2	231-281	6,250	6,562
46	Intermediate clerk	3	5	4	210-255	13,478	11,421
47	Junior clerk	1	1	1	190-231	2,300	2,420
48	Legal:						
49	Administrative advisor	1	1	1	613-745	8,940	8,940
50	Assistant administrative advisor	1.5	1	1	481-584	6,594	6,924
51	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
52	Intermediate stenographer-clerk	1	1	1	220-268	2,916	3,060
53	Intermediate typist-clerk	0.6	—	—	210-255	—	—
54							
55	Totals, Positions Now Authorized	76.6	76	75	\$264,226	\$284,301	\$289,929
56	Proposed New Positions:						
57	Administrative assistant II	—	—	1	436-530	—	5,232
58	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
59	Estimated salary savings	—	—2	—2.5	—	—7,500	—10,950
60							
61	Totals, Salaries and Wages	76.6	74	74.5	\$264,226	\$276,801	\$286,851
62							
63	OPERATING EXPENSES						
64	Office				\$15,008	\$18,010	\$18,620
65	Printing				5,816	10,200	8,375
66	Bulletin printing				14,236	16,850	17,825
67	Telephone and Telegraph:						
68	Exchange charges				3,818	4,200	4,390
69	Long distance toll charges				1,051	1,051	1,075
70	Telegraph and teletype				313	330	340
71	Postage				3,095	3,250	3,610
72	Traveling				10,883	12,230	12,605
73	Automobile—mileage				389	500	500
74	Automobile—operation				37,029	43,273	40,239
75	Rental—building space				43,090	50,969	28,313
76	Light, heat, and power				5,322	5,590	2,800
77	National Council membership				1,000	1,000	1,000
78	Contributions to Teachers' Retirement Fund				462	500	500
79	Liability insurance				—	1,320	1,320
80							
81	Totals, Operating Expenses				\$141,512	\$169,273	\$141,512
82							
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86							



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DIVISION OF DEPARTMENTAL</b>						
2	<b>ADMINISTRATION—Continued</b>						
3							
4	<b>Administrative Unit—Continued</b>						
5							
6	<b>EQUIPMENT</b>						
7	Office—replacement -----				\$147	\$6,547	\$1,000
8	Office—additional -----				3,221	1,065	1,159
9	Automobile—replacement -----				2,956	5,005	17,350
10	Automobile—additional -----				10,424	20,250	10,435
11	Books—additional -----				199	1,830	2,000
12							
13	Totals, Equipment -----				\$16,947	\$34,697	\$31,944
14							
15	<b>Totals, Administrative Unit -----</b>				<b>\$422,685</b>	<b>\$480,771</b>	<b>\$460,307</b>
16							
17	<b>REIMBURSEMENTS</b>						
18	Bulletin sales -----				-5,256	-5,500	-5,500
19	Accounting Services:						
20	Vocational Education Fund -----				-5,000	-5,000	-5,000
21	Apprenticeship training -----				-7,476	-8,437	-8,437
22	Vocational Rehabilitation Fund -----				-14,166	-15,117	-15,117
23	Surplus Educational Property Revolving Fund -----				-26,902	-30,037	-33,000
24	Automobile Rental:						
25	Vocational Education Fund -----				-15,239	-23,810	-17,270
26	Vocational Rehabilitation Fund -----				-5,573	-5,400	-5,400
27							
28					-79,612	-93,301	-89,724
29							
30	<b>Net Totals, Administrative Unit -----</b>				<b>\$343,073</b>	<b>\$387,470</b>	<b>\$370,583</b>
31							
32	<b>Education Research</b>						
33							
34	Provides general research information regarding curricula evaluation and testing and other educational measurements to the staff						
35	of the Department of Education and to the public schools.						
36							
37	<b>Analysis</b>						
38							
39	A more extensive field program is planned in the budget year, accounting for the bulk of the increase in operating expenses.						
40							
41	<b>SALARIES AND WAGES</b>						
42							
43	Chief of bureau -----	1	1	1	\$584-710	\$8,418	\$8,520
44	Consultant in education research -----	3	3	3	505-613	19,479	20,689
45	Education research technician -----	1	1	1	458-556	6,594	6,672
46	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
47	Intermediate stenographer-clerk -----	1	1	1	220-268	2,706	2,844
48	Tabulating machine operator -----	2	2	2	243-295	7,080	7,080
49	Key punch operator II -----	2	4	4	210-268	11,868	12,290
50	Intermediate account clerk -----	-	1	1	210-255	2,520	2,640
51	Intermediate typist-clerk -----	-	1	1	210-255	2,520	2,640
52	Senior account clerk -----	0.3	1	1	255-310	3,720	3,720
53	Supervising clerk I -----	0.7	-	-	295-358	-	-
54	Temporary help -----	(0.1)	(0.1)	(0.1)	(1,025)	940	940
55							
56	Totals, Positions Now Authorized--	12	16	16	\$56,995	\$69,565	\$71,755
57	Estimated salary savings -----	-	-0.9	-1.1	-	-1,600	-2,300
58							
59	Totals, Salaries and Wages -----	12	15.1	14.9	\$56,995	\$67,965	\$69,455
60	<b>OPERATING EXPENSES</b>						
61	Office -----				\$1,055	\$1,260	\$1,385
62	Printing -----				819	1,225	1,105
63	Telephone and Telegraph:						
64	Exchange charges -----				326	360	375
65	Long distance toll charges -----				42	42	40
66	Telegraph and teletype -----				10	10	10
67	Postage -----				310	325	355
68	Traveling -----				2,320	3,550	4,800
69	Automobile—mileage -----				484	300	480
70	Automobile—operation -----				47	252	252
71	Tabulating machine rental and supplies -----				12,936	15,470	15,470
72							
73	Totals, Operating Expenses -----				\$18,349	\$22,794	\$24,272
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## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF DEPARTMENTAL						
2	ADMINISTRATION—Continued						
3							
4	Education Research—Continued						
5							
6	EQUIPMENT						
7	Office—replacement -----				\$113	—	\$264
8	Office—additional -----				1,027	\$894	208
9	Books -----				33	—	—
10							
11	Totals, Equipment -----				\$1,173	\$894	\$472
12							
13	Totals, Education Research -----				\$76,517	\$91,653	\$94,199
14							
15	REIMBURSEMENTS						
16	Tabulating Machine Services:						
17	Surplus Educational Property Revolving Fund -----				—2,644	—2,746	—2,032
18							
19	Net Totals, Education Research -----				\$73,873	\$88,907	\$92,167
20							
21	TOTALS, DIVISION OF DEPARTMENTAL						
22	ADMINISTRATION -----				\$416,946	\$476,377	\$462,750
23							
24							
25	DIVISION OF SCHOOL ADMINISTRATION						
26							
27	Administrative Unit						
28							
29	Consists of the Office of the Associate Superintendent of Public Instruction in charge of the following Public School Administration						
30	Functions: School Planning, School District Organization, School Lunch Program, Free Textbook Program, Surplus Educational						
31	Property Program, Supervision of Child Care Centers, approval of educational institutions offering veterans' training and advisory						
32	services in the field of school finance and school attendance.						
33							
34	Analysis						
35							
36	The addition of an administrative assistant is proposed, to make administrative studies in the operation of the various functions						
37	assigned to this division, with special reference to financial data for the department, Legislature, and public. A handbook on public						
38	school administration is also budgeted for publication in 1952-53.						
39							
40	SALARIES AND WAGES						
41	Associate superintendent of public						
42	instruction -----	1	1	1	\$1,000	\$11,318	\$12,000
43	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
44							
45	Totals, Positions Now Authorized --	2	2	2	\$12,515	\$15,038	\$15,720
46	Proposed New Positions:						
47	Administrative assistant -----	—	—	1	436-530	—	5,232
48	Estimated salary savings -----	—	—	—	—	—400	—1,500
49							
50	Totals, Salaries and Wages -----	2	2	3	\$12,515	\$14,638	\$19,452
51							
52	OPERATING EXPENSES						
53	Office -----				\$238	\$263	\$335
54	Printing -----				1,918	3,025	3,450
55	Bulletin printing -----				2,330	5,800	7,300
56	Telephone and Telegraph:						
57	Exchange charges -----				235	260	270
58	Long distance toll charges -----				297	297	295
59	Telegraph and teletype -----				148	155	160
60	Postage -----				819	860	990
61	Traveling -----				1,983	2,500	2,500
62	Automobile—operation -----				284	280	252
63							
64	Totals, Operating Expenses -----				\$8,252	\$13,440	\$15,552
65							
66	EQUIPMENT						
67	Office—replacement -----				—	\$1,544	—
68	Office—additional -----				\$232	1,148	\$1,502
69	Books -----				4	—	—
70							
71	Totals, Equipment -----				\$236	\$2,692	\$1,502
72							
73	Totals, Administrative Unit, School Administration -----				\$21,003	\$30,770	\$36,506
74							
75	School Planning						
76							
77	Assists and advises school districts and state colleges in regard to acquisition of sites and construction of school buildings.						
78							
79	Analysis						
80							
81	No change in the level of activity for this unit is contemplated in the budget year. During 1951-52 it was necessary to augment the staff						
82	of this office by two field representatives and two clerical positions to process applications and obtain funds for school districts in						
83	areas adjacent to federal installations which qualified for federal funds under Public Laws 815 and 874. These positions have been						
84	extended into the budget year to meet the continuing needs of this program.						
85							
86							





## DEPARTMENT OF EDUCATION

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DIVISION OF SCHOOL ADMINISTRATION—Continued</b>						
2	<b>School District Organization—Continued</b>						
3	<b>OPERATING EXPENSES—Continued</b>						
4	Postage -----				\$171	\$180	\$195
5	Traveling -----				3,743	5,240	5,240
6	Automobile—mileage -----				413	—	—
7	Automobile—operation -----				1,119	1,036	1,036
8	Totals, Operating Expenses -----				\$6,575	\$7,822	\$8,086
9	<b>EQUIPMENT</b>						
10	Office—replacement -----				—	\$133	—
11	Office—additional -----				\$53	173	\$124
12	Books -----				19	—	—
13	Totals, Equipment -----				\$72	\$306	\$124
14	<b>Totals, School District Organization</b> -----				\$35,087	\$39,767	\$40,730
15	<b>Administrative Services—Administrative Unit</b>						
16	Supervises and coordinates that section of the Division of Public School Administration primarily concerned with school finances.						
17	<b>Analysis</b>						
18	No change in the level of activities for this unit is contemplated in the budget year.						
19	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
20	Assistant division chief -----	1	1	1	\$676-821	\$9,611	\$9,852
21	Intermediate stenographer-clerk -----	1	1	1	220-268	3,012	3,164
22	Totals, Positions Now Authorized --	2	2	2	\$10,990	\$12,623	\$13,016
23	Estimated salary savings -----	—	—	—	—	—200	—200
24	Totals, Salaries and Wages -----	2	2	2	\$10,990	\$12,423	\$12,816
25	<b>OPERATING EXPENSES</b>						
26	Office -----				\$124	\$136	\$150
27	Printing -----				4	100	100
28	Telephone and Telegraph:						
29	Exchange charges -----				—	—	58
30	Long distance toll charges -----				163	163	165
31	Telegraph and teletype -----				27	30	30
32	Postage -----				137	145	190
33	Traveling -----				552	900	1,000
34	Automobile—operation -----				25	224	224
35	Automobile—mileage -----				34	—	—
36	Totals, Operating Expenses -----				\$1,066	\$1,698	\$1,917
37	<b>EQUIPMENT</b>						
38	Office—replacement -----				—	\$895	\$142
39	Office—additional -----				\$232	267	120
40	Books -----				24	—	—
41	Totals, Equipment -----				\$256	\$1,162	\$262
42	<b>Totals, Administrative Services, Administrative Unit</b> -----				\$12,312	\$15,283	\$14,995
43	<b>Administrative Services—Field Records Unit</b>						
44	Provides consultative and advisory services to districts on matters of school records, accounts and reports.						
45	<b>Analysis</b>						
46	No change in the level of activities for this unit is contemplated in the budget year.						
47	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
48	Supervising field representative in school administration -----	—	1	1	\$505-613	\$6,382	\$6,784
49	Field representative in school administration -----	6	5	5	436-530	29,829	31,352
50	Auditor II -----	3	3	3	358-436	15,696	15,696
51	Intermediate stenographer-clerk -----	1	1	1	220-268	3,203	3,216
52	Totals, Positions Now Authorized --	10	10	10	\$49,573	\$55,110	\$57,048
53	Estimated salary savings -----	—	—0.2	—0.2	—	—1,400	—1,800
54	Totals, Salaries and Wages -----	10	9.8	9.8	\$49,573	\$53,710	\$55,248

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF SCHOOL ADMINISTRATION—Continued						
2	Administrative Services—Field Records Unit—Continued						
3	OPERATING EXPENSES						
4	Office -----				\$212	\$233	\$255
5	Printing -----				6	180	150
6	Telephone and Telegraph:						
7	Long distance toll charges -----				283	283	285
8	Telegraph and teletype -----				16	15	15
9	Postage -----				83	85	95
10	Traveling -----				10,299	13,500	13,500
11	Automobile—mileage -----				719	—	—
12	Automobile—operation -----				1,818	2,352	2,352
13	Totals, Operating Expenses -----				\$13,436	\$16,648	\$16,652
14	EQUIPMENT						
15	Office—additional -----				\$822	—	\$25
16	Books -----				5	—	—
17	Totals, Equipment -----				\$827	—	\$25
18	Totals, Administrative Services, Field Records Unit-----				\$63,836	\$70,358	\$71,925
19	REIMBURSEMENTS						
20	Financial advisory services to child care centers-----				—6,300	—6,332	—6,332
21	Net Totals, Administrative Services, Field Records Unit-----				\$57,536	\$64,026	\$65,593
22	Administrative Services—School Accounts and Records						
23	Apportions the state school fund, verifies financial reports of school districts and analyzes financial data for departmental and public school use.						
24	Analysis						
25	No change in the level of activities for this unit is contemplated for the budget year. During 1951-52, it was necessary to add one semisenior accountant and one clerk to process applications and determine federal operating expense reimbursements for school districts benefitting under Public Laws 815 and 874. Continuing work load necessitates the inclusion of these positions in the budget year.						
26	SALARIES AND WAGES						
27	Chief of bureau -----	1	1	1	SALARY RANGE		
28	Semisenior accountant -----	1	2	2	\$505-613	\$7,269	\$7,356
29	Supervising account clerk I -----	1	1	1	358-436	9,528	9,744
30	Senior account clerk -----	0.6	2	2	310-376	4,076	4,279
31	Intermediate account clerk -----	2.4	4	4	255-310	6,380	6,700
32	Senior stenographer-clerk -----	1	1	1	210-255	11,302	11,556
33	Intermediate stenographer-clerk -----	1.7	2	2	255-310	3,720	3,720
34	Intermediate typist-clerk -----	1	1	1	220-268	5,544	5,820
35	Temporary help -----	(0.3)	(0.4)	(0.4)	210-255	2,750	2,892
36	Totals, Positions Now Authorized --	9.7	14	14	(972)	1,100	1,100
37	Estimated salary savings -----	—	—0.4	—0.5	\$36,376	\$51,669	\$53,167
38	Totals, Salaries and Wages-----	9.7	13.6	13.5	—	—1,000	—1,500
39	OPERATING EXPENSES						
40	Office -----				\$1,538	\$1,792	\$1,965
41	Printing -----				13,051	15,810	16,260
42	Telephone and Telegraph:						
43	Exchange charges -----				237	260	270
44	Long distance toll charges -----				79	79	280
45	Telegraph and teletype -----				453	480	565
46	Postage -----				955	1,005	1,300
47	Traveling -----				478	545	635
48	Automobile—mileage -----				219	200	200
49	Totals, Operating Expenses -----				\$17,010	\$20,171	\$21,475
50	EQUIPMENT						
51	Office—replacement -----				—	\$1,384	—
52	Office—additional -----				\$186	4,683	\$25
53	Books -----				11	—	—
54	Totals, Equipment -----				\$197	\$6,067	\$25
55	Totals, Administrative Services, School Accounts and Records--				\$53,583	\$76,907	\$73,167

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>DIVISION OF SCHOOL ADMINISTRATION—Continued</b>						
3							
4	<b>Administrative Services—Child Welfare and Attendance</b>						
5							
6	Administers school attendance laws, including work permits for school-age children.						
7							
8	<b>Analysis</b>						
9							
10	No change in the level of activities for this unit is contemplated in the budget year.						
11							
12	<b>SALARIES AND WAGES</b>						
13	Consultant in child welfare and				SALARY RANGE		
14	attendance	1	1	1	\$505-613	\$6,818	\$7,240
15	Intermediate stenographer-clerk	1	1	1	210-255	2,728	2,868
16	Intermediate account clerk	1	1	1	210-255	2,620	2,750
17							
18	Totals, Positions Now Authorized	3	3	3	\$10,786	\$12,166	\$12,858
19	Estimated salary savings	-	-	-	-	-400	-500
20							
21	Totals, Salaries and Wages	3	3	3	\$10,786	\$11,766	\$12,358
22							
23	<b>OPERATING EXPENSES</b>						
24	Office				\$88	\$96	\$105
25	Printing				1,103	1,335	1,335
26	Telephone and Telegraph:						
27	Exchange charges				76	85	90
28	Long distance toll charges				31	31	30
29	Telegraph and teletype				10	10	10
30	Postage				174	185	200
31	Traveling				830	900	1,000
32	Automobile—mileage				109	100	110
33	Automobile—operation				75	-	-
34							
35	Totals, Operating Expenses				\$2,496	\$2,742	\$2,880
36							
37	<b>EQUIPMENT</b>						
38	Office—additional				-	-	\$10
39	Books				\$7	-	-
40							
41	Totals, Equipment				\$7	-	\$10
42							
43	<b>Totals, Administrative Services, Child Welfare and Attendance</b>				\$13,289	\$14,508	\$15,248
44							
45	<b>Administrative Services—School Lunch Program</b>						
46							
47	Provides administration of the federal school lunch program, consults and advises local school districts on nutritional problems and appor-						
48	tions federal grants to districts for school lunches.						
49							
50	<b>Analysis</b>						
51							
52	One intermediate typist-clerk is provided to handle an increased work load caused by 300 additional schools expected to enter the program						
53	in the budget year.						
54							
55	<b>SALARIES AND WAGES</b>						
56	Senior surplus property officer				SALARY RANGE		
57	(one-half time)	0.5	0.5	0.5	\$505-613	\$3,449	\$3,663
58	Supervising nutritionist	-	1	1	436-530	5,232	5,496
59	Nutritionist II	7	9	9	325-395	38,258	39,691
60	Supervising clerk I	1	1	1	295-358	4,279	4,296
61	Intermediate clerk	1	1	1	210-255	2,784	2,928
62	Intermediate typist-clerk	3	3	3	210-255	8,288	8,704
63	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
64	Intermediate stenographer-clerk	1	1	1	220-268	3,000	3,151
65	Senior account clerk	1	1	1	255-310	3,484	3,660
66	Intermediate account clerk	1.7	2	2	210-255	5,630	5,755
67	Temporary help	(0.1)	(0.5)	(0.5)	(325)	1,140	1,140
68							
69	Totals, Positions Now Authorized	17.2	20.5	20.5	\$60,612	\$79,264	\$82,204
70	Proposed New Positions:						
71	Intermediate typist-clerk	-	-	1	210-255	-	2,520
72	Estimated salary savings	-	-0.5	-0.5	-	-2,000	-3,500
73							
74	Totals, Salaries and Wages	17.2	20	21	\$60,612	\$77,264	\$81,224
75							
76	<b>OPERATING EXPENSES</b>						
77	Office				\$1,464	\$1,610	\$1,780
78	Printing				1,055	1,310	1,180
79	Telephone and Telegraph:						
80	Exchange charges				398	440	460
81	Long distance toll charges				498	497	495
82	Telegraph and teletype				42	45	45
83							
84							
85							
86							



## DEPARTMENT OF EDUCATION

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DIVISION OF SCHOOL ADMINISTRATION—Continued</b>						
2							
3							
4	<b>Administrative Services—School Lunch Program—Continued</b>						
5							
6	<b>OPERATING EXPENSES—Continued</b>						
7	Postage -----				\$1,390	\$1,460	\$1,600
8	Traveling -----				10,824	16,150	16,200
9	Automobile—mileage -----				12	100	—
10	Automobile—operation -----				1,554	1,722	1,722
11							
12	Totals, Operating Expenses -----				\$17,237	\$23,334	\$23,482
13							
14	<b>EQUIPMENT</b>						
15	Office—additional -----				\$230	\$80	\$499
16	Books -----				4	—	—
17							
18	Totals, Equipment -----				\$234	\$80	\$499
19							
20	<b>Totals, Administrative Services, School Lunch Program-----</b>				<b>\$78,083</b>	<b>\$100,678</b>	<b>\$105,205</b>
21							
22	<b>Textbooks and Publications</b>						
23							
24	Responsible for editorial policy of all departmental bulletins and for the free textbook program for the public elementary schools.						
25							
26	<b>Analysis</b>						
27							
28	No change in the level of activity for this unit is contemplated for the budget year. Equipment purchases make provision for replacement and purchase of filing facilities necessary for storage of sample copies of elementary and high school textbooks.						
29							
30							
31	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
32	Chief of bureau-----	1	1	1	\$584-710	\$8,418	\$8,520
33	Chief, bureau of state-printed textbooks	1	1	1	458-556	6,594	6,672
34	Consultant in textbooks and						
35	publications -----	—	1	1	505-613	5,988	6,360
36	Editorial assistant -----	3	3	3	341-415	14,418	14,643
37	Senior stenographer-clerk -----	2	2	2	255-310	6,799	7,106
38	Senior clerk -----	1	1	1	231-295	3,386	3,540
39	Intermediate stenographer-clerk -----	1	2	2	220-268	5,496	5,772
40	Intermediate clerk -----	1.6	3	3	210-255	8,881	9,024
41	Intermediate typist-clerk -----	0.9	1	1	210-268	2,520	2,640
42	Temporary help -----	(3)	(0.5)	(0.5)	(5,035)	1,140	1,140
43							
44	Totals, Positions Now Authorized--	11.5	15	15	\$51,307	\$63,640	\$65,417
45	Estimated salary savings-----	—	—0.2	—0.2	—	—1,350	—2,300
46							
47	Totals, Salaries and Wages-----	11.5	14.8	14.8	\$51,307	\$62,290	\$63,117
48							
49	<b>OPERATING EXPENSES</b>						
50	Office -----				\$923	\$1,115	\$1,230
51	Printing -----				1,990	2,010	2,065
52	Telephone and Telegraph:						
53	Exchange charges -----				445	490	510
54	Long distance toll charges -----				33	32	30
55	Telegraph and teletype-----				20	20	20
56	Postage -----				1,150	1,210	1,325
57	Traveling -----				2,508	3,670	3,670
58	Automobile—mileage -----				398	360	360
59	Automobile—operation -----				12	—	—
60	Textbooks for review-----				5,872	15,000	15,000
61							
62	Totals, Operating Expenses-----				\$13,351	\$23,907	\$24,210
63							
64	<b>EQUIPMENT</b>						
65	Office—replacement -----				\$40	\$397	\$801
66	Office—additional -----				1,202	307	1,132
67	Books -----				40	—	—
68							
69	Totals, Equipment -----				\$1,282	\$704	\$1,933







## DEPARTMENT OF EDUCATION

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2	Audio-Visual Education—Continued						
3							
4	SALARIES AND WAGES—Continued						
5					SALARY RANGE		
6	Senior stenographer-clerk	1	1	1	\$255-310	\$3,216	\$3,372
7	Intermediate stenographer-clerk	2	2	2	220-268	5,832	6,131
8	Intermediate typist-clerk	1	1	1	210-255	2,728	2,868
9	Temporary help	-	(0.2)	(0.2)	-	390	500
10							
11	Totals, Positions Now Authorized	8.9	9	9	\$39,050	\$43,258	\$44,823
12	Estimated salary savings	-	-0.3	-0.3	-	-1,250	-1,800
13							
14	Totals, Salaries and Wages	8.9	8.7	8.7	\$39,050	\$42,008	\$43,023
15	OPERATING EXPENSES						
16	Office				\$2,190	\$2,333	\$2,545
17	Printing				250	110	225
18	Telephone and Telegraph:						
19	Exchange charges				357	395	410
20	Long distance toll charges				411	411	410
21	Telegraph and teletype				36	40	40
22	Postage				697	730	800
23	Traveling				3,809	4,190	4,150
24	Automobile—mileage				129	140	145
25	Automobile—operation				468	462	462
26	Photographic film rental				66	70	75
27	Workshop photo supplies				1,506	1,580	1,655
28	Recordings				899	-	-
29							
30	Totals, Operating Expenses				\$10,818	\$10,461	\$10,917
31	EQUIPMENT						
32	Office—additional				\$377	-	\$465
33	Operating—replacement				912	\$250	1,375
34	Operating—additional				2,779	1,145	455
35	Films and film strips—additional				4,517	4,000	4,500
36	Books				38	-	-
37							
38	Totals, Equipment				\$8,623	\$5,395	\$6,795
39							
40	Totals, Audio-Visual Education				\$58,491	\$57,864	\$60,735
41	Adult Education						
42	Responsible for approval of adult classes and assists in the development of educational, continuation, and parent education programs.						
43	Analysis						
44	Addition of a consultant and clerical assistance in order to better supervise the new and more stringent regulations on adult education adopted by the State Board of Education accounts for the increase in this bureau.						
45							
46	SALARIES AND WAGES						
47					SALARY RANGE		
48	Chief of bureau	1	1	1	\$584-710	\$8,418	\$8,520
49	Consultant in adult education	1	1	1	505-613	7,269	7,356
50	Consultant in parent education	1	1	1	505-613	7,269	7,356
51	Consultant in continuation education	1	1	1	505-613	7,269	7,356
52	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
53	Intermediate stenographer-clerk	2	2	2	220-268	6,072	6,380
54							
55	Totals, Positions Now Authorized	7	7	7	\$36,944	\$40,017	\$40,688
56	Proposed New Positions:						
57	Consultant in adult education	-	-	1	505-613	-	6,060
58	Intermediate typist-clerk	-	-	1	210-255	-	2,520
59	Estimated salary savings	-	-0.2	-0.3	-	-1,000	-1,650
60							
61	Totals, Salaries and Wages	7	6.8	8.7	\$36,944	\$39,017	\$47,618
62	OPERATING EXPENSES						
63	Office				\$638	\$702	\$915
64	Printing				281	210	305
65	Telephone and Telegraph:						
66	Exchange charges				73	80	100
67	Long distance toll charges				138	138	170
68	Telegraph and teletype				57	60	60
69	Postage				488	510	560
70	Traveling				4,004	4,480	5,480
71	Automobile—mileage				101	120	180
72	Automobile—operation				606	686	644
73							
74	Totals, Operating Expenses				\$6,386	\$6,986	\$8,414
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2							
3	Adult Education—Continued						
4							
5	EQUIPMENT						
6	Office—additional				\$281	\$74	\$788
7	Books				6	—	—
8							
9	Totals, Equipment				\$287	\$74	\$788
10							
11	Totals, Adult Education				\$43,617	\$46,077	\$56,820
12							
13	Special Education						
14							
15	Provides leadership in the development of education for exceptional children in the public schools, including education for the hard-						
16	of-hearing, deaf, blind, mentally retarded and physically handicapped children.						
17							
18	Analysis						
19							
20	No change in the level of activities for this unit is contemplated in the budget year.						
21							
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Chief of bureau	1	1	1	\$584-710	\$8,418	\$8,520
25	Consultant in mental hygiene and edu-						
26	cation of the mentally retarded	2	2	2	505-613	13,658	14,140
27	Consultant in education of physically						
28	handicapped children	2	2	2	505-613	14,338	14,712
29	Consultant in education of the deaf and						
30	the visually handicapped	1	1	1	505-613	6,285	6,672
31	Consultant in speech correction	0.5	1.5	1.5	505-613	10,179	10,630
32	Consultant in education of the hard-of-						
33	hearing	1	1	1	505-613	7,040	7,356
34	Field representative in speech						
35	correction	1.5	0.5	0.5	458-556	3,297	3,336
36	Senior stenographer-clerk	1	1	1	255-310	3,333	3,675
37	Intermediate stenographer-clerk	6	6	6	220-268	17,652	18,381
38							
39	Totals, Positions Now Authorized	16	16	16	\$76,570	\$84,200	\$87,422
40	Estimated salary savings	—	—0.4	—0.4	—	—1,800	—2,700
41							
42	Totals, Salaries and Wages	16	15.6	15.6	\$76,570	\$82,400	\$84,722
43							
44	OPERATING EXPENSES						
45	Office				\$1,134	\$1,247	\$1,500
46	Printing				169	205	245
47	Telephone and Telegraph:						
48	Exchange charges				834	915	960
49	Long distance toll charges				697	697	695
50	Telegraph and teletype				77	80	85
51	Postage				601	630	690
52	Traveling				10,613	11,670	11,035
53	Automobile—mileage				344	300	150
54	Automobile—operation				1,537	1,638	1,638
55							
56	Totals, Operating Expenses				\$16,006	\$17,382	\$16,998
57							
58	EQUIPMENT						
59	Office—replacement				—	\$120	\$66
60	Office—additional				\$307	586	961
61	Books				50	—	—
62							
63	Totals, Equipment				\$357	\$706	\$1,027
64							
65	Totals, Special Education				\$92,933	\$100,488	\$102,747
66							
67	Elementary Education						
68							
69	Provides consultative and advisory services in the field of instruction to the public elementary schools.						
70							
71	Analysis						
72							
73	One consultant in elementary education is provided to meet increased work load caused by growth in the public elementary schools and						
74	to solve the growing problems in the elementary field.						
75							
76	SALARIES AND WAGES				SALARY RANGE		
77	Assistant division chief	1	1	1	\$584-710	\$8,520	\$8,520
78	Consultant in elementary education	2.7	4	4	505-613	26,436	27,711
79	Senior stenographer-clerk	1	1	1	255-310	3,540	3,720
80	Senior typist-clerk	1	1	1	243-295	3,540	3,540
81	Intermediate stenographer-clerk	1	1	1	220-268	2,640	2,772
82	Intermediate typist-clerk	0.7	2	2	210-255	5,201	5,447
83	Junior stenographer-clerk	1	1	1	200-243	2,706	2,844
84							
85	Totals, Positions Now Authorized	8.4	11	11	\$48,203	\$52,583	\$54,554
86							

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2	Elementary Education—Continued						
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Consultant in elementary education	-	-	1	\$481-584	-	\$5,772
6	Estimated salary savings	-	-0.2	-0.3	-	-\$1,450	-2,250
7	Totals, Salaries and Wages	8.4	10.8	11.7	\$48,203	\$51,133	\$58,076
8	OPERATING EXPENSES						
9	Office				\$1,638	\$1,802	\$2,045
10	Printing				362	305	400
11	Telephone and Telegraph:						
12	Exchange charges				231	255	365
13	Long distance toll charges				225	225	285
14	Telegraph and teletype				230	245	300
15	Postage				1,287	1,350	1,480
16	Traveling				7,475	8,420	9,720
17	Automobile—operation				1,077	1,190	1,190
18	Automobile—mileage				61	-	-
19	Totals, Operating Expenses				\$12,586	\$13,792	\$15,785
20	EQUIPMENT						
21	Office—replacement				\$549	-	-
22	Office—additional				190	\$197	\$1,691
23	Books				62	-	-
24	Totals, Equipment				\$801	\$197	\$1,691
25	Totals, Elementary Education				\$61,590	\$65,122	\$75,552
26	Physical and Health Education and Recreation						
27	Provides leadership in developing and improving health, physical education and recreation programs in the public schools.						
28	Analysis						
29	No change in the level of activities for this unit is contemplated in the budget year.						
30	SALARIES AND WAGES						
31	Chief of bureau	1	1	1	\$584-710	\$8,418	\$8,520
32	Consultant in physical education	1	1	1	505-613	6,872	7,298
33	Consultant in school health education	1	1	1	505-613	6,872	7,298
34	Consultant in community recreation	1	1	1	505-613	7,241	7,356
35	Senior stenographer-clerk	1	1	1	255-310	2,940	3,086
36	Intermediate stenographer-clerk	1.5	2	2	220-268	5,478	5,760
37	Temporary help	(0.4)	(0.4)	(0.4)	(817)	1,140	1,140
38	Totals, Positions Now Authorized	6.5	7	7	\$35,206	\$38,961	\$40,458
39	Estimated salary savings	-	-0.1	-0.1	-	-750	-800
40	Totals, Salaries and Wages	6.5	6.9	6.9	\$35,206	\$38,211	\$39,658
41	OPERATING EXPENSES						
42	Office				\$550	\$605	\$660
43	Printing				84	135	150
44	Telephone and Telegraph:						
45	Exchange charges				393	430	450
46	Long distance toll charges				616	616	615
47	Telegraph and teletype				81	85	85
48	Postage				423	445	485
49	Traveling				5,728	6,525	6,525
50	Automobile—mileage				168	720	240
51	Automobile—operation				895	742	742
52	Totals, Operating Expenses				\$8,938	\$10,303	\$9,952
53	EQUIPMENT						
54	Office—replacement				-	\$308	\$200
55	Office—additional				\$10	-	25
56	Books				19	-	-
57	Totals, Equipment				\$29,	\$308	\$225
58	Totals, Physical and Health Education and Recreation				\$44,173	\$48,822	\$49,835



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Vocational Education						
5							
6	Provides consultative services in those vocational fields which cannot be supported under the joint state-federal program for vocational						
7	education. All equipment for the vocational education fund except that for teacher training is budgeted here.						
8							
9	Analysis						
10							
11	Increases in operating expenses are caused by revision of general forms upon adoption of a new state plan with the Federal Government						
12	and by repairing and refinishing some equipment.						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Consultant in business education-----	1	1	1	\$505-613	\$6,622	\$7,037
16	Consultant in industrial arts education-----	1	1	1	505-613	7,011	7,356
17	Intermediate stenographer-clerk-----	1.6	2	2	220-268	5,412	5,688
18							
19	Totals, Positions Now Authorized----	3.6	4	4	\$17,018	\$19,045	\$20,081
20	Estimated salary savings-----	-	-0.2	-0.2	-	-550	-1,000
21							
22	Totals, Salaries and Wages-----	3.6	3.8	3.8	\$17,018	\$18,495	\$19,081
23							
24	OPERATING EXPENSES						
25	Office-----				\$2,196	\$2,416	\$3,565
26	Printing-----				523	1,365	2,675
27	Telephone and Telegraph:						
28	Long distance toll charges-----				77	77	100
29	Telegraph and teletype-----				5	5	5
30	Postage-----				139	145	260
31	Traveling-----				2,725	3,000	3,000
32	Automobile—mileage-----				1,532	540	360
33	Automobile—operation-----				96	252	616
34							
35	Totals, Operating Expenses-----				\$7,293	\$7,800	\$10,581
36							
37	EQUIPMENT						
38	Office—replacement-----				\$834	\$2,643	\$1,795
39	Office—additional-----				3,176	1,083	3,343
40	Books-----				242	-	-
41							
42	Totals, Equipment-----				\$4,252	\$3,726	\$5,138
43							
44	Totals, Vocational Education-----				\$28,563	\$30,021	\$34,800
45							
46	TOTALS, DIVISION OF INSTRUCTION-----				\$436,993	\$541,924	\$529,360
47							
48							
49	DIVISION OF STATE COLLEGES AND						
50	TEACHER EDUCATION						
51							
52	Administrative Unit						
53							
54	Includes over-all administration of the ten state colleges and the California Maritime Academy and of the issuance of credentials and						
55	general supervision of the state program of teacher education.						
56							
57	Analysis						
58							
59	Printing of two bulletins dealing with teacher education accounts for the principal increase in this budget over 1951-52.						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Associate superintendent of public						
63	instruction-----	1	1	1	\$1,000	\$11,318	\$12,000
64	Assistant division chief-----	1	1	1	676-821	9,624	9,852
65	Associate construction supervisor-----	1	1	1	458-556	5,634	5,916
66	Senior accountant-----	1	1	1	436-530	6,360	6,360
67	Assistant budget analyst-----	0.1	1	1	358-436	4,531	4,760
68	Semisenior accountant-----	0.9	-	-	358-436	-	-
69	Accountant-auditor I-----	0.8	1	1	325-358	3,964	4,160
70	Senior clerk-----	1	1	1	243-295	3,540	3,540
71	Senior stenographer-clerk-----	2	2	2	255-310	7,218	7,395
72	Senior account clerk-----	1	1	1	255-310	3,498	3,675
73	Intermediate stenographer-clerk-----	1	4	4	220-268	11,088	11,640
74	Junior stenographer-clerk-----	1	1	1	200-243	2,856	2,916
75	Specialist in higher education-----	-	1	1	584-710	7,008	7,356
76	Specialist in state college curricula-----	-	1	1	584-710	7,008	7,356
77	Temporary help-----	-	(0.1)	(0.1)	(27)	200	250
78							
79	Totals, Positions Now Authorized----	11.8	17	17	\$55,468	\$83,847	\$87,176
80	Estimated salary savings-----	-	-0.3	-0.3	-	-1,600	-2,500
81							
82	Totals, Salaries and Wages-----	11.8	16.7	16.7	\$55,468	\$82,247	\$84,676
83							
84							
85							
86							

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DIVISION OF STATE COLLEGES AND						
3	TEACHER EDUCATION—Continued						
4							
5	Administrative Unit—Continued						
6							
7	OPERATING EXPENSES						
8	Office -----				\$1,105	\$1,465	\$1,625
9	Printing -----				170	400	400
10	Bulletin printing -----				3,032	750	3,800
11	Telephone and Telegraph:						
12	Exchange charges -----				867	955	995
13	Long distance toll charges -----				292	292	290
14	Telegraph and teletype -----				198	210	215
15	Postage -----				675	710	775
16	Traveling -----				3,422	7,950	7,950
17	Automobile—operation -----				546	560	560
18	Liability insurance -----				-	6,275	6,275
19	Curriculum surveys -----				5,675	2,000	2,000
20	State college council -----				-	1,200	1,200
21							
22	Totals, Operating Expenses -----				\$15,982	\$22,767	\$26,085
23							
24	EQUIPMENT						
25	Office—replacement -----				-	\$1,053	-
26	Office—additional -----				\$562	1,686	\$1,831
27	Books -----				10	-	-
28							
29	Totals, Equipment -----				\$572	\$2,739	\$1,831
30							
31	Totals, Administrative Unit -----				\$72,022	\$107,753	\$112,592
32							
33	Credentials						
34							
35	Evaluates transcripts and issues teacher credentials for certificated employees of the Public School System.						
36							
37	Analysis						
38							
39	Two assistant credential technicians and related clerical assistance are provided in the budget year to enable this bureau to cope with a						
40	work load which has increased an average of 15 percent per year since 1946-47. One technician, one clerk and one key punch operator						
41	were added during the current year to meet urgent work load requirements.						
42							
43	SALARIES AND WAGES						
44	Consultant in teacher education -----	1	1	1	\$505-613	\$6,872	\$7,298
45	Credential technician -----	1	1	1	458-556	6,594	6,672
46	Field representative -----	1	1	1	395-481	5,772	5,772
47	Assistant credential technician -----	8.8	12	12	358-436	56,250	59,293
48	Supervising clerk I -----	1	1	1	295-538	4,194	4,296
49	Senior clerk -----	5	5	5	243-295	17,434	17,700
50	Intermediate clerk -----	6.8	7	7	210-255	19,812	20,532
51	Intermediate stenographer-clerk -----	1.9	3	3	220-268	8,389	8,814
52	Intermediate typist-clerk -----	8.9	12	12	210-255	32,581	34,874
53	Junior clerk -----	1	1	1	190-231	2,600	2,728
54	Junior typist-clerk -----	0.9	1	1	190-231	2,400	2,520
55	Key punch operator II -----	-	1	1	220-268	2,179	2,640
56	Temporary help -----	(1.5)	(4)	(2)	(3,951)	11,580	5,680
57							
58	Totals, Positions Now Authorized -----	37.3	46	46	\$133,552	\$176,657	\$178,819
59	Proposed New Positions:						
60	Assistant credential technician -----	-	-	2	-	-	8,592
61	Intermediate typist-clerk -----	-	-	2	-	-	5,040
62	Estimated salary savings -----	-	-1.5	-1.5	-	-4,000	-6,100
63							
64	Totals, Salaries and Wages -----	37.3	44.5	48.5	\$133,552	\$172,657	\$186,351
65							
66	OPERATING EXPENSES						
67	Office -----				\$2,118	\$2,434	\$3,015
68	Printing -----				3,642	4,400	4,640
69	Telephone and Telegraph:						
70	Exchange charges -----				1,056	1,280	1,350
71	Long distance toll charges -----				364	484	575
72	Telegraph and teletype -----				62	85	105
73	Postage -----				3,757	3,995	5,310
74	Traveling -----				2,209	2,430	2,580
75	Automobile—operation -----				255	210	210
76	Hearing services—Division of Administrative Procedure -----				741	750	1,000
77							
78	Totals, Operating Expenses -----				\$14,204	\$16,068	\$18,785





## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	DIVISION OF SPECIAL SCHOOLS AND							
3	SERVICES—Continued							
4								
5	Field Rehabilitation Services for the Blind							
6								
7	Acquaints newly blinded persons with the opportunities available to them, trains the blind in the making of handicraft articles and							
8	arranges sale of such articles on a consignment basis.							
9								
10	Analysis							
11								
12	Three additional positions of field worker for the blind are proposed to bring staffing into balance with case load in accordance with the							
13	program initiated in the 1951-52 Budget. An intermediate stenographer-clerk has been added in order to handle office work for the							
14	unit.							
15								
16	SALARIES AND WAGES							
17	Supervising field worker -----	1	1	1	SALARY RANGE \$310-376	\$4,512	\$4,512	
18	Assistant supervising field worker ----	—	1	1	295-358	3,540	3,720	
19	Field worker for the blind -----	9.9	17 a	17 a	281-341	63,005	64,905	
20								
21	Totals, Positions Now Authorized --	10.9	19	19	\$40,994	\$71,057	\$73,137	
22	Proposed New Positions:							
23	Field worker for the blind -----	—	—	3	—	—	10,116	
24	Intermediate stenographer-clerk ----	—	—	1	—	—	2,640	
25	Estimated salary savings -----	—	—0.5	—0.5	—	—3,000	—3,950	
26								
27	Totals, Salaries and Wages -----	10.9	18.5	22.5	\$40,994	\$68,057	\$81,943	
28								
29	OPERATING EXPENSES							
30	Office -----				\$193	\$512	\$640	
31	Printing -----				124	90	225	
32	Telephone and Telegraph:							
33	Exchange charges -----				38	90	105	
34	Long distance toll charges -----				65	125	130	
35	Telegraph and teletype -----				6	15	15	
36	Postage -----				46	150	180	
37	Traveling -----				3,410	8,700	10,450	
38	Automobile—mileage -----				3,693	8,640	5,760	
39	Automobile—operation -----				—	182	1,008	
40								
41	Totals, Operating Expenses -----				\$7,575	\$18,504	\$18,513	
42								
43	EQUIPMENT							
44	Office—additional -----				—	\$705	\$1,236	
45								
46	Totals, Field Rehabilitation Services for the Blind -----				\$48,569	\$87,266	\$101,692	
47								
48	TOTALS, DIVISION OF SPECIAL SCHOOLS AND SERVICES							
49					\$95,232	\$142,762	\$161,942	
50								
51	RECAPITULATION BY OBJECT							
52								CHANGE FROM
53	Salaries and Wages:							1951-52
54	Positions now authorized -----	312.2	362.5	361.5	\$1,315,471	\$1,602,501	\$1,651,134	\$48,633
55	Proposed new positions -----	—	—	16	—	—	58,884	58,884
56	Estimated salary savings -----	—	—9.5	—10.5	—	—39,700	—60,000	—20,300
57								
58	Totals, Salaries and Wages -----	312.2	353	367	\$1,315,471	\$1,562,801	\$1,650,018	\$87,217
59	Operating expenses -----				420,731	584,535	518,115	—66,420
60	Equipment -----				50,845	78,762	76,785	—1,977
61								
62	TOTAL EXPENDITURES FOR SUPPORT -----							
63	Reimbursements:				\$1,787,047	\$2,226,098	\$2,244,918	\$18,820
64	Bulletin sales -----				—5,256	—5,500	—5,500	—
65	Schoolhouse planning surveys -----				—15,530	—16,000	—16,000	—
66	Accounting services -----				—53,544	—58,591	—61,554	—2,963
67	Tabulating machine services -----				—2,644	—2,746	—2,032	714
68	Automobile rental -----				—20,812	—29,210	—22,670	6,540
69	Financial advisory services—Child Care Centers -----				—6,300	—6,332	—6,332	—
70	Services to Workshops for the Blind Manufacturing Fund -----				—10,067	—13,705	—13,884	—179
71	Services to Veterans Administration -----				—	—75,000	—79,000	—4,000
72								
73	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,672,894	\$2,019,014	\$2,037,946	\$18,932

a Includes two transferred from State Library.

## DEPARTMENT OF EDUCATION

### General Activities—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPERVISION OF CHILD CARE CENTER PROGRAM						
2							
3							
4	Includes state-level supervision, advisory services on child care and auditing of the records of Child Care Centers. Also has respon-						
5	sibility for apportionment of state funds appropriated for support of these centers.						
6							
7	Analysis						
8							
9	State support for Child Care Centers is continued by Chapter 1263, Statutes of 1951, until June 30, 1953. Aside from minor adjust-						
10	ments for salary and price increases, no change in state-level supervision is contemplated in extending this program for the budget						
11	year 1952-53.						
12							
13	SALARIES AND WAGES						
14	Field representative, school				SALARY RANGE		
15	administration -----	1	1	1	\$458-556	\$6,594	\$6,672
16	Consultant in child care centers -----	2	2	2	395-481	11,291	11,544
17	Senior account clerk -----	1	1	1	255-310	3,512	3,690
18	Intermediate stenographer-clerk -----	2	2	2	210-268	6,192	6,341
19	Totals, Salaries and Wages -----	6	6	6	\$23,993	\$27,589	\$28,247
20							
21	OPERATING EXPENSES						
22	Office -----				\$468	\$516	\$563
23	Printing -----				125	880	880
24	Telephone and Telegraph :						
25	Exchange charges -----				421	463	484
26	Long distance toll charges -----				469	469	469
27	Telegraph and teletype -----				58	61	63
28	Postage -----				279	293	321
29	Traveling -----				4,201	4,670	4,670
30	Automobile—mileage -----				239	239	239
31	Automobile—operation -----				756	782	794
32	Services of other agencies -----				6,300	6,332	6,332
33	Rent—building space -----				2,625	2,711	2,711
34	Contributions to Teachers' Retirement Fund -----				12	12	12
35	Totals, Operating Expenses -----				\$15,953	\$17,428	\$17,538
36							
37	EQUIPMENT						
38	Office—additional -----				\$12	\$410	\$100
39	Books -----				6	-	-
40	Totals, Equipment -----				\$18	\$410	\$100
41							
42	Totals, Supervision of Child Care Center Program -----				\$39,964	\$45,427	\$45,855
43							
44	FINGERPRINTING OF CREDENTIAL APPLICANTS						
45							
46	Analysis						
47							
48	Provides for the fingerprinting of all applicants for credentials and life diplomas and processing of these fingerprints by the Department						
49	of Justice. Approximately 60,000 applicants are expected to be processed in the budget year.						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Intermediate clerk -----	-	2	2	\$210-255	\$5,040	\$5,280
53	Estimated salary savings -----	-	-	-	-	840	280
54	Totals, Salaries and Wages -----	-	2	2	-	\$4,200	\$5,000
55							
56	OPERATING EXPENSES						
57	Services of Bureau of Criminal Identification and Investigation --				-	\$25,800	\$60,000
58	Totals, Fingerprinting of Credential Applicants -----				-	\$30,000	\$65,000
59							
60	MOVING EXPENSE						
61							
62	Analysis						
63							
64	Completion of the new Education Building in early 1953 will permit consolidation of all local bureaus of the Department of Education,						
65	and centralization of some offices now located in other areas. In connection with occupancy of this building, it is planned to repair						
66	and refinish some furniture in order to prolong its useful life.						
67							
68	OPERATING EXPENSES						
69	Moving expense -----				-	-	\$12,500
70	Refinishing of furniture -----				-	-	15,000
71	Totals, Moving Expense -----				-	-	\$27,500
72							

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SCHOOL FACILITIES SURVEY						
2	Analysis						
3	Federal funds have been allocated to the State Department of Education to determine the adequacy of school housing in California.						
4	It is proposed that this survey be concluded by June 30, 1953. The budgeted amounts for 1951-52 and 1952-53 represent the						
5	total of the appropriation made available to California under Public Law 815 for this purpose.						
6	SALARIES AND WAGES						
7					SALARY RANGE		
8	Supervising field representative	-	1	1	\$481-584	\$5,772	\$6,060
9	Field representative	-	4	7	436-530	20,928	37,680
10	Semisenior accountant	-	1	1	358-436	4,296	4,512
11	Intermediate stenographer-clerk	-	2	2	220-268	5,280	5,544
12	Temporary help	-	(5.0)	(0.3)	-	16,000	1,000
13	Totals, Positions Now Authorized	-	8	11	-	\$52,276	\$54,796
14	Estimated salary savings	-	-	-	-	-1,500	-2,000
15	Totals, Salaries and Wages	-	8	11	-	\$50,776	\$52,796
16	OPERATING EXPENSES						
17	Office supplies	-			-	\$2,660	\$2,040
18	Equipment—rental	-			-	2,846	2,841
19	Printing	-			-	2,500	500
20	Postage	-			-	350	350
21	Telephone and Telegraph:						
22	Exchange charges	-			-	75	75
23	Long distance toll charges	-			-	650	650
24	Telegraph and teletype	-			-	25	25
25	Traveling	-			-	12,700	7,700
26	Automobile—mileage	-			-	2,880	1,880
27	Automobile—rental	-			-	3,240	1,240
28	Tabulating service contracts	-			-	2,600	2,600
29	Rent—building space	-			-	2,400	2,400
30	Totals, Operating Expenses	-			-	\$32,926	\$22,301
31	Totals, School Facilities Surveys—Operations	-			-	\$83,702	\$75,097
32	Contributions to the State Employees' Retirement Fund	-			-	4,118	4,282
33	Grand Totals, School Facilities Survey	-			-	\$87,820	\$79,379
34	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
35	GENERAL FUND						
36	Credential fees				\$203,168	\$220,000	\$240,000
37	Textbook filing fees				996	1,000	1,000
38	Lost and damaged books				4,711	5,000	5,000
39	Miscellaneous				985	1,000	1,000
40	Total Revenues, General Fund				\$209,860	\$227,000	\$247,000
41	FEDERAL AID FUNDS						
42	Grants for school facilities survey				-	\$87,820	\$79,379



## Department of Education

## VOCATIONAL EDUCATION

The state program for vocational education is based upon a cooperative plan between the Federal Government and the State Department of Education, under the general direction of the Commission for Vocational Education. Acceptance of the federal vocational education acts requires certain matching amounts of state funds to augment federal grants-in-aid in this field. These funds are expended for state level supervision and teacher training, with any remaining balances distributed to 300 public secondary schools as partial reimbursement for their participation in the program. The program is administered through the Bureaus of Agricultural Education, Business and Distributive Education, Homemaking Education, Trades and Industries Education, and Occupational Information and Guidance, under the Division of Instruction in the Department of Education.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
<b>SUMMARY</b>					
1	<b>Vocational Education Fund</b>				
2					
3					
4					
5	<b>EXPENDITURES</b>				
6	Supervision and Teacher Training-----	\$625,211	\$701,378	\$750,648	\$49,270
7	Agricultural On-Farm Training-----	44,154	1,889	6,052	4,163
8	Apprenticeship Instructional Materials-----	34,537	10,704	318	-10,386
9	Business Education Teacher Training-----	10,236	12,091	11,835	-256
10	Fire Training and Institutes-----	61,651	74,448	75,824	1,376
11	Total Expenditures, Vocational Education Fund <sup>a</sup> -----	\$687,481	\$800,510	\$844,677	\$44,167
12	Transfers from General Fund Appropriations-----	374,876	449,821	469,353	-19,532
13					
14	<b>NET TOTAL EXPENDITURES FROM FEDERAL AID</b>				
15	<b>FUNDS <sup>b</sup></b> -----	\$312,605	\$350,689	\$375,324	\$24,635
16					(7%)
17	<b>General Fund</b>				
18					
19	<b>EXPENDITURES</b>				
20	Supervision and Teacher Training-----	\$312,606	\$350,689	\$375,324	\$24,635
21	Agricultural On-Farm Training-----	44,154	1,889	6,052	4,163
22	Apprenticeship Instructional Materials-----	34,537	10,704	318	-10,386
23	Business Education Teacher Training-----	10,236	12,091	11,835	-256
24	Fire Training and Institutes-----	61,651	74,448	75,824	1,376
25	TOTAL EXPENDITURES, GENERAL FUND <sup>c</sup> -----	\$374,876	\$449,821	\$469,353	\$19,532
26					(4.3%)
27					
28	TOTAL EXPENDITURES, ALL FUNDS-----	\$687,481	\$800,510	\$844,677	\$44,167
29					(5.5%)
30					
31	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
32					
33	<b>Vocational Education Fund</b>				
34					
35					
36	<b>FROM GENERAL FUND</b>				
37	Budget Act appropriation for:				
38	Supervision and teacher training-----	\$661,706	\$670,259	\$681,402	
39	Related instruction-----	61,803	29,791	18,205	
40	Fire training and institutes-----	81,209	74,831	75,824	
41	Allocations from Salary Increase Fund for:				
42	Supervision and teacher training-----	10,185	5,945	-	
43	Related instruction-----	-	8,373	-	
44	Fire training and institutes-----	-	1,900	-	
45	Allocations from Emergency Fund for:				
46	Supervision and teacher training-----	4,103	5,198	-	
47	Total, General Fund-----	\$819,006	\$796,297	\$775,431	
48					
49	<b>FROM FEDERAL FUNDS</b>				
50	Federal grants for vocational education-----	\$1,077,490	\$1,020,180	\$1,273,428	
51	TOTALS AVAILABLE-----	\$1,896,496	\$1,816,477	\$2,048,859	
52	Reserved for reimbursement to school districts (see Local Assistance				
53	Budget)-----	-1,128,273	-1,000,204	-1,204,182	
54	Unexpended balance, estimated savings:				
55	Related instruction-----	-61,184	-13,480	-	
56	Fire training and institutes-----	-19,558	-2,283	-	
57	TOTAL EXPENDITURES, ALL FUNDS-----	\$687,481	\$800,510	\$844,677	
58					
59					
60					
61					
62					
63	<b>GENERAL ANALYSIS</b>				
64	Number of positions-----	92.4	92	93	1
65					
66	Regular vocational education activities in 1952-53 will receive additional federal grants based upon the recently completed decennial				
67	census. The major part (\$203,978) of this \$253,248 federal increase will be used to reimburse school districts for approved voca-				
68	tional instruction. The remaining \$49,270 is budgeted to restore 1951-52 reductions in state-level supervision of the distributive				
69	education program, and meet a portion of the growing demand for expansion in peace officers training. Specialized activities				
70	in agricultural on-farm training and apprenticeship training will be curtailed to conform to decreasing veteran enrollment and comple-				
71	tion of instructional manuals for apprentices in the major trades.				
72					
73	<sup>a</sup> Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance Budget.				
74	<sup>b</sup> Neither federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals.				
75	<sup>c</sup> These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures				
76	are made.				
77					

## Department of Education

## VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SUPERVISION AND TEACHER TRAINING						
Provides state-level supervision of vocational education programs in the public schools. Adequate supervision and teacher training programs are required under the federal acts, and 50 percent of the costs of this program are normally met from federal funds.						
Analysis						
Although expenditures will increase \$49,270, or 7 percent over 1951-52, this increase will be absorbed within the total Vocational Education Fund budget, with no change in the General Fund appropriation for this purpose. Restoration of distributive education positions and operating expenses, which were deleted in 1951-52 because of a cut in federal grants, will require \$27,850. Approximately \$10,000 is also budgeted to provide one traveling instructor and staff for a second institute for the Peace Officers' Training Program. Remaining increases are caused by minor price increases and a loss of approximately \$19,000 in reimbursements for services rendered the agricultural On-farm Training Program by the Bureau of Agricultural Education.						
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Assistant division chief-----	1	1	1	\$644-745	\$7,920	\$8,316
Special supervisor I-----	1	1	1	436-530	6,360	6,360
Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk-----	1	1	1	220-268	3,012	3,164
Temporary help-----	(0.3)	(2)	(0.3)	(539)	5,135	705
Agricultural Education:						
Chief of bureau-----	1	1	1	556-676	8,112	8,112
Regional supervisor-----	8	8	8	481-584	54,563	55,198
Assistant supervisor-----	2	2	2	481-584	14,016	14,016
Special supervisor I-----	3	3	3	436-530	18,305	19,080
Teacher trainer (one-half time)-----	0.5	0.5	0.5	240-292	3,504	3,504
Special supervisor II-----	2	2	2	481-584	14,016	14,016
Cadet teacher (part-time)-----	(60)	(60)	(60)	(33,713)	37,500	37,500
Trade and Industrial Education:						
Chief of bureau-----	1	1	1	556-676	8,112	8,112
Regional supervisor-----	3	3	3	481-584	20,428	20,744
Assistant supervisor-----	1	1	1	481-584	7,008	7,008
Special supervisor I-----	2.5	3	3	436-530	17,652	18,216
Teacher trainer-----	2	2	2	481-584	14,016	14,016
Assistant teacher trainer-----	3	3	3	436-530	19,080	19,080
Traveling instructor-----	5.2	5	5	415-505	28,739	29,271
Special supervisor II-----	1	1	1	481-584	7,008	7,008
Secretary-stenographer-----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk-----	8.4	9	9	220-268	26,559	27,264
Intermediate typist-clerk-----	1.2	1	1	210-255	2,808	2,952
Temporary help-----	(1)	(1.6)	(1.6)	(2,600)	4,028	4,530
Homemaking Education:						
Chief of bureau-----	0.5	1	1	556-676	6,840	7,182
Regional supervisor-----	7.4	8	8	481-584	52,549	54,115
Special supervisor II-----	0.5	1	1	481-584	5,892	6,185
Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk-----	4.2	5	5	220-268	14,118	14,744
Intermediate stenographer-clerk (one-half time)-----	0.5	0.5	0.5	220-268	1,608	1,608
Intermediate typist-clerk-----	0.3	1	1	210-255	2,520	2,640
Temporary help-----	(0.5)	(0.5)	(0.5)	(1,050)	1,320	1,390
Distributive Education:						
Chief of bureau-----	1	1	1	556-676	8,112	8,112
Regional supervisor-----	2.6	3	3	481-584	19,788	20,076
Special supervisor I-----	2	0.8	2	436-530	5,300	12,720
Research assistant-----	1	1	1	395-481	5,588	5,772
Field coordinator-----	1.7	1.4	2	415-505	8,160	12,120
Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk-----	3	3	3	220-268	8,955	9,247
Temporary help-----	(0.2)	(0.2)	(0.2)	(350)	400	440
Occupational Information and Guidance:						
Chief of bureau-----	1	1	1	556-676	8,016	8,112
Assistant supervisor-----	1	1	1	481-584	7,008	7,008
Intermediate stenographer-clerk-----	1	1	1	220-268	2,784	2,928
Intermediate typist-clerk-----	0.5	0.5	0.5	210-255	1,440	1,512
Temporary help-----	(0.2)	(0.2)	(0.3)	(500)	610	645
Totals, Positions Now Authorized	80	82.7	84.5	\$462,200	\$504,345	\$520,184
Proposed New Positions:						
Trade and Industrial Education:						
Traveling instructor-----	-	-	1	415-505	-	4,980
Temporary help-----	-	-	(1)	-	-	4,000
Estimated salary savings-----	-	-1.3	-2.1	-	-8,000	-16,500
Totals, Salaries and Wages-----	80	81.4	83.4	\$462,200	\$496,345	\$512,664



## Department of Education

## VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPERVISION AND TEACHER TRAINING—Continued						
2	OPERATING EXPENSES						
3	Office .....				\$4,701	\$11,720	\$12,790
4	Printing .....				2,481	3,570	3,600
5	Printing publications .....				449	9,300	1,650
6	Telephone and Telegraph:						
7	Exchange charges .....				3,912	4,301	4,590
8	Long distance toll charges .....				4,246	4,425	4,455
9	Telegraph and teletype .....				1,402	1,460	1,482
10	Postage .....				6,238	6,875	7,545
11	Traveling .....				56,632	57,645	77,080
12	Automobile—mileage .....				17,289	15,150	13,920
13	Automobile—rental .....				15,525	23,810	17,270
14	Rent—building space .....				8,554	8,687	9,088
15	Pro rata departmental administration .....				5,000	5,000	5,000
16	Services of Other Agencies:						
17	California Polytechnic College .....				34,354	39,430	37,441
18	University of California .....				54,580	63,460	73,030
19	State colleges .....				350	1,000	1,000
20	State of Oregon Board of Vocational Education .....				352	700	700
21							
22	Totals, Operating Expenses .....				\$216,065	\$256,533	\$270,641
23							
24	Totals, Supervision and Teacher Training .....				\$678,265	\$752,878	\$783,305
25							
26	REIMBURSEMENTS						
27	Services to agricultural on-farm training program .....				—53,054	—51,500	—32,657
28							
29	Net Totals, Supervision and Teacher Training .....				\$625,211	\$701,378	\$750,648
30							
31	AGRICULTURAL ON-FARM TRAINING						
32							
33	Provides state supervision and direction of on-farm training classes in the public schools, completely reimbursed through payments from						
34	the Veterans' Administration for instructional expenses.						
35							
36	Analysis						
37							
38	Decreases in veterans' enrollment will permit a reduction in state supervision costs of \$21,167, or 25.1% over 1951-52. Concurrent loss						
39	in reimbursements from the Veterans' Administration of \$25,330 will result in a net increase of \$4,163, which offsets prior year						
40	excess collections for this purpose.						
41							
42	OPERATING EXPENSES						
43	Office .....				\$710	\$780	\$850
44	Printing .....				269	850	800
45	Telephone and Telegraph:						
46	Exchange charges .....				193	250	260
47	Long distance toll charges .....				418	422	420
48	Telegraph and teletype .....				84	90	95
49	Postage .....				792	830	905
50	Rent—building space .....				2,551	4,096	4,096
51	Services of Other Agencies:						
52	California Polytechnic College .....				17,442	16,045	14,512
53	Bureau of Agricultural Education .....				52,845	51,500	32,657
54	Departmental accounting office .....				7,478	8,437	8,437
55							
56	Totals, Operating Expenses .....				\$82,782	\$83,300	\$63,032
57							
58	EQUIPMENT						
59	Office—additional .....				\$493	\$899	—
60	Books .....				4	20	\$20
61							
62	Totals, Equipment .....				\$497	\$919	\$20
63							
64	Totals, Agricultural On-Farm Training .....				\$83,279	\$84,219	\$63,052
65							
66	REIMBURSEMENTS						
67	Payments from Veterans Administration for on-farm training pro-						
68	gram .....				—127,433	—82,330	—57,000
69							
70	Net Totals, Agricultural On-Farm Training .....				—\$44,154	\$1,889	\$6,052
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
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83							
84							
85							
86							





## Department of Education

## VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	<b>FIRE TRAINING AND INSTITUTES</b>							
2								
3	Promotes fire training through in-service training supervised and conducted by itinerant instructors assigned to eight geographic areas							
4	in the State, and through a series of institutes held in the northern and southern sections of the State.							
5								
6	<b>Analysis</b>							
7								
8	No change is contemplated over the 1951-52 level of operations in this training program.							
9								
10	<b>SALARIES AND WAGES</b>							
11								
12	Traveling instructor	5.7	6	6	\$415-505	\$31,362	\$32,944	
13	Intermediate stenographer-clerk	1.7	2	2	220-268	5,379	5,652	
14	Temporary help	(0.3)	(0.3)	(0.3)	(2,060)	2,000	2,000	
15								
16	Totals, Positions Now Authorized	7.4	8	8	\$34,924	\$38,741	\$40,596	
17	Estimated salary savings	-	-0.4	-0.4	-	-1,000	-1,800	
18								
19	Totals, Salaries and Wages	7.4	7.6	7.6	\$34,924	\$37,741	\$38,796	
20								
21	<b>OPERATING EXPENSES</b>							
22	Office				\$932	\$1,025	\$1,120	
23	Printing				116	130	140	
24	Telephone and Telegraph:							
25	Telegraph and teletype				16	20	25	
26	Long distance toll charges				165	170	170	
27	Postage				373	395	440	
28	Traveling				11,911	13,105	13,105	
29	Automobile—mileage				5,356	5,550	5,626	
30	Photographic supplies				393	500	550	
31	Rent—building space				1,988	1,988	1,988	
32	Services of other agencies				5,354	13,264	13,264	
33								
34	Totals, Operating Expenses				\$26,604	\$36,147	\$36,428	
35								
36	<b>EQUIPMENT</b>							
37	Office—additional				\$62	\$80	\$80	
38	Books				14	20	60	
39	Fire fighting—additional				-	420	420	
40	Audio-visual—additional				47	40	40	
41								
42	Totals, Equipment				\$123	\$560	\$600	
43								
44	<b>Totals, Fire Training and Institutes</b>				\$61,651	\$74,448	\$75,824	
45								
46								
47	<b>RECAPITULATION BY OBJECT</b>							
48								
49	Salaries and Wages:							CHANGE FR
50	Positions now authorized	92.4	93.7	94.5	\$527,247	\$562,814	\$574,148	1951-52
51	Proposed new positions	-	-	1	-	-	8,980	\$11,334
52	Estimated salary savings	-	-1.7	-2.5	-	-9,000	-18,300	8,980
53								-9,300
54	Totals, Salaries and Wages	92.4	92	93	\$527,247	\$553,814	\$564,828	\$11,014
55	Operating expenses				389,657	434,061	424,636	-9,425
56	Equipment				2,152	2,465	870	-1,595
57								
58	<b>TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION</b>				\$919,056	\$990,340	\$990,334	—\$6
59	Reimbursements:							
60	Services to agricultural on-farm training by Bureau of Agricultural Education				-53,054	-51,500	-32,657	18,843
61	Sales of instructional materials				-51,088	-56,000	-56,000	-
62	Payments from Veterans Administration for on-farm training program				-127,433	-82,330	-57,000	25,330
63								
64	<b>NET TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION</b>				\$687,481	\$800,510	\$844,677	\$44,167
65								
66								
67								
68								
69								
70	<b>REVENUES</b>							
71								
72								
73								
74	<b>VOCATIONAL EDUCATION FUND</b>							
75								
76	Federal Grants for Vocational Education:							
77	Under Smith-Hughes Act				\$357,191	\$357,191	\$439,913	
78	Under George-Barden Act				720,299	662,989	833,515	
79								
80	Totals				\$1,077,490	\$1,020,180	\$1,273,428	
81	Less reimbursements for local school districts				-764,885	-669,491	-898,104	
82								
83	Net Totals for Support				\$312,605	\$350,689	\$375,324	
84								
85								
86								

## Department of Education

## VOCATIONAL REHABILITATION

The Bureau of Vocational Rehabilitation assists disabled persons to qualify for remunerative employment through a comprehensive program of counseling, physical restoration, psychiatric adjustment, vocational training and other services.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>Vocational Rehabilitation Fund</b>				
3	<b>SUPPORT</b>				
4	Administration -----	\$112,333	\$132,639	\$135,226	\$2,587
5	Vocational Guidance and Placement -----	851,426	848,871	847,774	—1,097
6	Case Service:				
7	Other Than War Disabled Civilians -----	1,460,122	1,369,935	1,790,000	420,065
8	War Disabled Civilians -----	2,857	1,975	2,000	25
9	Vending Stands for the Blind -----	32,218	39,142	50,000	10,858
10	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,458,956</b>	<b>\$2,392,562</b>	<b>\$2,825,000</b>	<b>\$432,438</b>
11	Transfers from General Fund Appropriations -----	—762,279	—842,008	—975,000	—132,992
12	<b>NET TOTAL EXPENDITURES FROM FEDERAL AID FUNDS <sup>a</sup></b> -----	<b>\$1,696,677</b>	<b>\$1,550,554</b>	<b>\$1,850,000</b>	<b>\$299,446</b>
13	<b>General Fund</b>				<b>(18.1%)</b>
14	<b>TRANSFERS TO VOCATIONAL REHABILITATION FUND</b>	<b>\$762,279</b>	<b>\$842,008</b>	<b>\$975,000</b>	<b>\$132,992</b>
15					<b>(15.8%)</b>
16	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
17	From General Fund:				
18	Support:				
19	Budget Act Appropriation:				
20	Vocational rehabilitation -----	\$825,000	\$850,000	\$925,000	
21	Vending stands -----	35,000	35,000	50,000	
22	Allocations from Salary Increase Fund—vending stands -----	498	1,557	—	
23	Allocations from Emergency Fund—vending stands -----	—	2,585	—	
24	Allocations from Emergency Fund—vocational rehabilitation -----	—	27,589	—	
25	Totals, General Fund -----	\$860,498	\$916,731	\$975,000	
26	From Federal Funds:				
27	Federal grants -----	1,696,677	1,550,554	1,850,000	
28	Total Available -----	\$2,557,175	\$2,467,285	\$2,825,000	
29	Unexpended balance, estimated savings (General Fund) -----	—98,219 <sup>b</sup>	—74,723 <sup>c</sup>	—	
30	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,458,956</b>	<b>\$2,392,562</b>	<b>\$2,825,000</b>	

## GENERAL ANALYSIS

<i>Number of positions</i> -----	189.2	178.5	175.5	—3
----------------------------------	-------	-------	-------	----

The current fiscal year Congress passed a reduced federal appropriation. With many states increasing their participation in the program, California's share was only \$1,550,554 instead of the anticipated \$1,700,000. This reduction was accompanied by a fixed minimum for case services, and allowances of \$22,760 for special projects. The net result of this cut-back was the layoff of 10 professional and 8½ clerical positions, case service funds of \$17,340 per field worker, and a rather heavy administrative and operational cost of 42 percent of total expenditures.

Present federal-state policy is directed at shifting program emphasis from personal services towards purchased services for clients. The trend in the budget year, therefore, is to put all additional funds into case services. Following this trend, with an increase of \$432,438 in total proposed expenditures, \$420,065 has been included in case service funds, the major portion of which is for increases in purchased physical restoration and training services. With the same level of administrative and operational activities, this increase in case service funding creates a ratio of personal services to purchased services of 35 percent to 65 percent which is in conformance with federal-state policies.

<sup>a</sup> Federal aid receipts and the expenditures therefrom are not included in the over-all budget totals.

<sup>b</sup> Nonscheduled appropriation. No reversion by categories.

<sup>c</sup> Composed of savings in salaries and wages, \$27,398; operating expenses, \$187,023; equipment, \$6,758; and loss in reimbursements, \$146,456.



## Department of Education

## VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Includes administrative staff of central office and administrative expenses of all branch offices.						
5							
6	Analysis						
7							
8	No change in the level of administrative activity over 1951-52 is contemplated for this unit.						
9							
10	SALARIES AND WAGES						
11	Central Office:				SALARY RANGE		
12	Chief of bureau-----	1	1	1	\$584-710	\$8,418	\$8,520
13	Assistant chief of bureau-----	0.3	1	1	530-644	6,678	7,095
14	Rehabilitation services consultant---	1	1	1	481-584	6,924	7,008
15	Supervisor of services for the blind---	1	1	1	395-481	5,772	5,772
16	Medical director-----	1	1	1	676-821	9,310	9,747
17	Administrative assistant—medical---	—	1	1	436-530	5,772	6,060
18	Intermediate stenographer-clerk---	2	2	2	220-268	6,048	6,192
19	Intermediate stenographer-clerk						
20	(part time)-----	1	1	1	220-268	2,684	2,820
21	(individuals)-----	(2)	(2)	(2)			
22	Senior stenographer-clerk-----	0.5	1	1	255-310	3,060	3,216
23	San Francisco District Office:						
24	District supervisor II (part time)---	0.5	0.5	0.5	481-584	3,462	3,504
25	Oakland District Office:						
26	District supervisor I (part time)---	0.5	0.5	0.5	436-530	3,180	3,180
27	Sacramento District Office:						
28	District supervisor I (part time)---	0.5	0.5	0.5	436-530	3,180	3,180
29	Fresno District Office:						
30	District supervisor I (part time)---	0.5	0.5	0.5	436-530	2,994	3,143
31	Pasadena District Office:						
32	District supervisor I (part time)---	0.5	0.5	0.5	436-530	3,180	3,180
33	Los Angeles District Office:						
34	District supervisor II (part time)---	0.5	0.5	0.5	481-584	3,462	3,504
35	Long Beach District Office:						
36	District supervisor I (part time)---	0.5	0.5	0.5	436-530	3,068	3,180
37							
38	Totals, Positions Now Authorized-----	11.3	13.5	13.5	\$59,545	\$77,192	\$79,301
39	Estimated salary savings-----	—	—1	—1	—	—3,915	—6,000
40							
41	Totals, Salaries and Wages-----	11.3	12.5	12.5	\$59,545	\$73,277	\$73,301
42							
43	OPERATING EXPENSES						
44	Office-----				\$1,056	\$1,200	\$1,620
45	Traveling-----				5,061	7,500	10,120
46	Automobile mileage-----				1,234	1,400	1,500
47	Postage-----				704	800	905
48	Telephone and Telegraph:						
49	Exchange charges-----				349	385	385
50	Long distance toll charges-----				24	50	50
51	Telegraph and teletype-----				43	50	50
52	Printing-----				1,167	500	625
53	Rent—building space-----				3,060	3,060	1,530
54	Pro rata general administrative charges-----				25,524	29,564	30,000
55	Pro rata departmental administrative charges-----				13,833	14,600	14,600
56							
57	Totals, Operating Expenses-----				\$52,055	\$59,109	\$61,385
58							
59	EQUIPMENT						
60	Office—additional-----				\$733	\$253	\$540
61							
62	Totals, Administration-----				\$112,333	\$132,639	\$135,226
63							
64							
65	VOCATIONAL GUIDANCE AND PLACEMENT						
66							
67	Includes all field rehabilitation staff and expenses except actual case costs.						
68							
69	Analysis						
70							
71	No change is contemplated in the level of activities of this function over 1951-52.						
72							
73	SALARIES AND WAGES						
74	San Francisco District Office:				SALARY RANGE		
75	District supervisor II (part time)---	0.5	0.5	0.5	\$481-584	\$3,462	\$3,504
76	Assistant district supervisor-----	3.9	4	4	395-481	23,088	23,088
77	Vocational rehabilitation officer-----	14.7	13.3	13	358-436	68,227	66,956
78	Rehabilitation officer for the blind---	1	1	1	358-436	5,190	5,232
79	Rehabilitation officer for the deaf---	1	1	1	358-436	5,232	5,232
80	Senior stenographer-clerk-----	1.8	2	2	255-310	7,380	7,440
81	Intermediate stenographer-clerk-----	3.4	4	4	220-268	11,740	12,120
82	Intermediate stenographer-clerk						
83	(part time)-----	0.5	0.5	0.5	220-268	1,380	1,452
84	Senior clerk-----	1	1	1	243-295	3,540	3,540
85	Intermediate clerk-----	4	1.9	1	210-255	6,182	3,012
86							

## Department of Education

## VOCATIONAL REHABILITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

VOCATIONAL GUIDANCE AND PLACEMENT—Continued

SALARIES AND WAGES—Continued

San Francisco District Office—Continued				SALARY RANGE		
Intermediate typist-clerk	3.9	4	4	\$210-255	\$12,240	\$12,240
Senior account clerk	1	1	1	255-310	3,720	3,720
Junior stenographer-clerk	0.6	—	—	200-243	—	—
Oakland District Office:						
District supervisor I (part time)	0.5	0.5	0.5	436-530	3,180	3,180
Assistant district supervisor	1.9	1	1	395-481	5,772	5,772
Vocational rehabilitation officer	10.8	11	11	358-436	56,212	56,982
Rehabilitation officer for the blind	1	0.2	—	358-436	1,308	—
Intermediate typist-clerk	2	2	2	210-255	5,916	6,060
Senior stenographer-clerk	1	1	1	255-310	3,675	3,720
Intermediate stenographer-clerk	2	2	2	220-268	6,432	6,432
Intermediate stenographer-clerk (part time)	0.3	0.5	0.5	220-268	1,375	1,446
Intermediate account clerk	2	2	2	210-255	5,856	6,084
Intermediate clerk	1	1	1	210-255	3,060	3,060
Sacramento District Office:						
District supervisor I (part time)	0.5	0.5	0.5	436-530	3,180	3,180
Assistant district supervisor	0.8	—	—	395-481	—	—
Vocational rehabilitation officer	6.4	6	6	358-436	31,329	31,392
Intermediate stenographer-clerk	4.9	5	5	220-268	14,097	14,652
Intermediate account clerk	1	1	1	210-255	2,844	2,988
Fresno District Office:						
District supervisor I (part time)	0.5	0.5	0.5	436-530	2,994	3,142
Vocational rehabilitation officer	4.7	5	5	358-436	24,991	25,571
Intermediate stenographer-clerk	2	2	2	220-268	6,192	6,341
Intermediate stenographer-clerk (part time)	0.4	0.5	0.5	220-268	1,476	1,550
Intermediate account clerk	1	1	1	210-255	2,772	2,916
Pasadena District Office:						
District supervisor I (part time)	0.5	0.5	0.5	436-530	3,180	3,180
Assistant district supervisor	1	1	1	395-481	5,749	5,772
Vocational rehabilitation officer	10	9.1	9	358-436	47,918	47,088
Intermediate typist-clerk	1	1	1	210-255	3,024	3,060
Intermediate stenographer-clerk (part time)	—	0.3	0.5	220-268	880	1,364
Intermediate stenographer-clerk	4.2	4	4	220-268	11,737	12,331
Intermediate account clerk	0.2	0.3	—	210-255	660	—
Junior stenographer-clerk	1	1	1	200-243	2,728	2,868
Senior account clerk	1	1	1	255-310	3,229	3,386
Los Angeles District:						
District supervisor II (part time)	0.5	0.5	0.5	481-584	3,462	3,504
Assistant district supervisor	5.2	4	4	395-481	23,088	23,088
Vocational rehabilitation officer	19	18.2	18	358-436	94,979	93,552
Rehabilitation officer for the deaf	1	1	1	358-436	5,232	5,232
Rehabilitation officer for the blind	2.9	2	2	358-436	10,464	10,464
Senior stenographer-clerk	2.7	3	3	255-310	11,160	11,160
Senior clerk	0.3	—	—	243-295	—	—
Intermediate stenographer-clerk	11.2	10.2	10	220-268	31,048	31,116
Intermediate typist-clerk	0.8	0.3	—	210-255	800	—
Junior stenographer-clerk	3	3	3	200-243	7,977	8,246
Telephone operator	1	0.3	—	210-255	840	—
Intermediate account clerk	2	2	2	210-255	5,676	5,964
Long Beach District Office:						
District supervisor I (part time)	0.5	0.5	0.5	436-530	3,068	3,180
Assistant district supervisor	1.8	2	2	395-481	11,544	11,544
Vocational rehabilitation officer	9.7	10	10	358-436	51,187	51,946
Rehabilitation officer for the blind	1	1	1	358-436	5,211	5,232
Intermediate typist-clerk	1.7	1	1	210-255	3,048	3,060
Senior stenographer-clerk	2	2	2	255-310	7,204	7,380
Intermediate stenographer-clerk	4.2	4.1	4	220-268	12,330	12,108
Intermediate account clerk	1	1	1	210-255	3,048	3,060
State-wide:						
Senior physician and surgeon (intermittent)	(2)	(1.6)	(1.6)	(15,465)	12,000	12,000
Totals, Positions Now Authorized	172.4	161.2	158.5	\$698,918	\$716,513	\$712,889
Proposed New Positions:						
Senior physician and surgeon (intermittent)	—	—	(1)	—	—	7,465
Estimated salary savings	—	—1.2	—1.5	—	—12,000	—16,000
Totals, Salaries and Wages	172.4	160	157	\$698,918	\$704,513	\$704,354





## Department of Education

## VOCATIONAL REHABILITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
VENDING STANDS FOR THE BLIND—Continued							
SALARIES AND WAGES				SALARY RANGE			
Vocational rehabilitation officer -----	2.9	3	3	\$358-436	\$14,608	\$15,126	
Intermediate stenographer-clerk -----	1.5	3	3	220-268	7,917	8,312	
Junior stenographer-clerk -----	1.1	—	—	200-243	—	—	
Totals, Salaries and Wages-----	5.5	6	6	\$18,665	\$22,525	\$23,438	
OPERATING EXPENSES							
Office -----				\$428	\$450	\$520	
Automobile—mileage -----				1,890	2,250	2,850	
Traveling -----				1,294	1,350	1,550	
Telephone and Telegraph:							
Exchange charges -----				335	300	385	
Long distance toll charges-----				45	150	100	
Postage -----				218	200	260	
Rent—building space -----				1,870	2,000	2,000	
Totals, Operating Expenses -----				\$6,080	\$6,700	\$7,665	
EQUIPMENT							
Office—additional -----				\$1,280	\$150	\$150	
Vending stands and related equipment -----				6,193	9,767	18,747	
Totals, Equipment -----				\$7,473	\$9,917	\$18,897	
Totals, Vending Stands for the Blind-----				\$32,218	\$39,142	\$50,000	
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM 1951-52
Positions now authorized-----	189.2	180.7	178	\$777,128	\$816,230	\$815,628	—\$602
Proposed new positions-----	—	—	(1)	—	—	7,465	7,465
Estimated salary savings-----	—	—2.2	—2.5	—	—15,915	—22,000	—6,085
Total, Salaries and Wages-----	189.2	178.5	175.5	\$777,128	\$800,315	\$801,093	\$778
Operating expenses -----				1,670,796	1,582,577	2,005,307	422,730
Equipment -----				13,851	12,660	21,590	8,930
TOTAL EXPENDITURES-----				\$2,461,775	\$2,395,552	\$2,827,990	\$432,438
Estimated reimbursements for coordinators' services-----				—2,819	—2,990	—2,990	—
NET TOTALS, EXPENDITURES-----				\$2,458,956	\$2,392,562	\$2,825,000	\$432,438

## Department of Education

## DIVISION OF LIBRARIES

Provides library facilities and services for state officials, legislators, employees and institutions. Maintains state-wide library service for the blind, including loans of talking book machines and volumes of raised-type reading material. Gives assistance in establishing public libraries in those parts of the State without such service, lends books not available locally, does reference work requiring materials not available in smaller libraries, collects statistics and acts as a clearing house for library information. Supervisor inspects and advises county libraries.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$378,776	\$387,929	\$447,362	
8	Allocations from Salary Increase Fund -----	7,322	23,528	-	
9	Allocations from Emergency Fund -----	-	2,790	-	
10					
11	Total Available -----	\$386,098	\$414,247	\$447,362	
12	Unexpended balance, estimated savings -----	-7,166 <sup>a</sup>	-342 <sup>b</sup>	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$378,932</b>	<b>\$413,905</b>	<b>\$447,362</b>	<b>\$33,457</b> (8.1%)

## GENERAL ANALYSIS

Number of positions ----- 81.6 87 93 6

Re-emphasis of the program to strengthen the county free library system and integrate many duplicating county and city library services is planned for the budget year. This project, together with the increased staff necessary to meet expanded demands for state library services, and expenses of occupying additional quarters, result in an increase of \$33,457 over 1951-52, as follows:

## SALARIES AND WAGES

## Proposed New Positions:

1 Field representative -----	\$4,980
1 Intermediate stenographer-clerk -----	2,640
1 Senior librarian -----	3,720
1 Junior librarian -----	3,216
1 Senior clerk -----	2,916
1 Intermediate clerk -----	2,520
Temporary help (0.5) -----	1,140
	<b>\$21,132</b>

The field representative and intermediate stenographer-clerk are requested to inaugurate a program of rehabilitating and strengthening a large part of the county free library system badly in need of professional and financial assistance. The senior librarian and intermediate clerk are required to meet the backlog of cataloging and clerical work in the law and legislative reference section. The junior librarian is requested to handle the exchange of government documents made available under the Library Distribution Act, and to maintain the recently-cataloged map collection in a current condition. The senior clerk is necessary to make available current periodicals and eliminate the large backlog of unprocessed work in the periodicals section. Six months of temporary help is also required for the change-over of the present charge-out system in the blind section to a more space-saving filing system.

**OPERATING EXPENSES:** Increase of \$2,707 contains a new item of \$1,000 for Library Institute to strengthen, through in-service training and workshop techniques, professional personnel in the county library system for which the State Library is responsible. Remaining increases consist of printing of library laws, costs of new positions, and price increases.

**EQUIPMENT:** A total of \$47,489 is recommended, an increase of \$4,660 over 1951-52. Principal items, aside from \$34,300 for books, are: Cardineer files for blind section (\$3,500), card catalog cases (\$1,121), microfilm files, recordak reader, and furniture.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
State Librarian -----	1	1	1	\$833	\$9,885	\$10,000
Assistant State Librarian -----	1	1	1	530-644	7,728	7,728
Field representative -----	1	1	1	415-505	5,988	6,060
Senior librarian -----	1	1	1	310-376	4,458	4,512
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Intermediate typist-clerk -----	1	1	1	210-255	2,772	2,916
Junior clerk -----	1	1	1	190-231	2,510	2,630
Temporary help -----	(0.1)	(0.2)	(0.2)	(183)	400	510
Totals, Positions Now Authorized---	7	7	7	\$35,053	\$37,461	\$38,076
Proposed New Positions:						
Field representative -----	-	-	1	415-505	-	4,980
Intermediate stenographer-clerk --	-	-	1	220-268	-	2,640
Estimated salary savings-----	-	-	-	-	-250	-750
Totals, Salaries and Wages-----	7	7	9	\$35,053	\$37,211	\$44,946

<sup>a</sup> Composed of savings in salaries and wages, \$3,062; operating expenses, \$4,000; equipment, \$249; and loss in reimbursement, \$145.

<sup>b</sup> Composed of savings in salaries and wages, \$332; and operating expenses, \$10.

## Department of Education

## DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$3,026	\$4,850	\$5,040
4	Printing -----				7,525	7,950	9,977
5	Telephone and Telegraph:						
6	Exchange charges -----				1,661	1,830	1,910
7	Toll charges -----				100	125	245
8	Telegraph and teletype -----				30	50	80
9	Postage -----				1,917	2,200	2,500
10	Traveling -----				2,040	4,200	4,400
11	Automobile operation -----				254	615	930
12	Library institute -----				—	—	1,000
13	Catalog cards -----				2,100	6,200	3,450
14	Totals, Operating Expenses -----				\$18,653	\$28,020	\$29,532
15	EQUIPMENT						
16	Office—replacement -----				\$187	\$296	\$920
17	Office—additional -----				4,882	3,030	10,379
18	Totals, Equipment -----				\$5,069	\$3,326	\$11,299
19	Totals, Administration -----				\$58,775	\$68,557	\$85,777
20	OPERATIONS						
21	SALARIES AND WAGES						
22	Supervising reference librarian -----	1	1	1	SALARY RANGE \$395-481	\$5,703	\$5,772
23	Supervising law and legislative reference librarian -----	1	1	1	395-481	5,703	5,772
24	Supervising catalog librarian -----	1	1	1	376-458	5,430	5,496
25	Supervising Sutro branch librarian -----	1	1	1	376-458	5,430	5,496
26	Supervising government documents librarian -----	1	1	1	376-458	5,430	5,496
27	Supervising order librarian -----	1	1	1	376-458	5,367	5,496
28	Supervising California section librarian -----	1	1	1	376-458	5,430	5,496
29	Supervising blind section librarian -----	1	1	1	376-458	5,430	5,496
30	Senior librarian -----	11	12	12	310-376	50,115	51,888
31	Junior librarian -----	9.4	10	10	268-325	33,863	35,571
32	Supervisor of book repair -----	1	1	1	243-295	3,540	3,540
33	Book repairer -----	5.9	6	6	190-231	15,696	16,060
34	Serviceman, book reproducers for the blind -----	1	1	1	220-268	3,125	3,216
35	Senior clerk -----	2	2	2	243-295	7,080	7,080
36	Intermediate clerk -----	14.9	16	16	210-255	45,335	46,534
37	Junior clerk -----	9	9	9	190-231	22,135	23,083
38	Intermediate typist-clerk -----	7.1	10	10	210-255	26,494	27,653
39	Junior typist-clerk -----	1.3	3	3	190-231	7,362	7,602
40	Intermediate file clerk -----	1	1	1	210-255	2,856	3,000
41	Photocopyist -----	1	1	1	231-281	3,372	3,372
42	Storekeeper II -----	1	1	1	310-376	4,512	4,512
43	Elevator operator -----	1	1	1	190-231	2,772	2,772
44	Temporary help -----	(1)	(0.5)	(0.5)	(2,143)	1,140	1,400
45	Totals, Positions Now Authorized -----	74.6	82	82	\$246,740	\$273,320	\$281,803
46	Proposed New Positions:						
47	Senior librarian -----	—	—	1	310-376	—	3,720
48	Junior librarian -----	—	—	1	268-325	—	3,216
49	Senior clerk -----	—	—	1	243-295	—	2,916
50	Intermediate clerk -----	—	—	1	210-255	—	2,520
51	Temporary help -----	—	—	(0.5)	—	—	1,400
52	Estimated salary savings -----	—	—2	—2	—	—5,150	—9,050
53	Totals, Salaries and Wages -----	74.6	80	84	\$246,740	\$268,170	\$286,525
54	OPERATING EXPENSES						
55	Crafts -----				\$2,961	\$4,000	\$4,270
56	Postage -----				2,809	3,150	3,530
57	Travel -----				3,852	500	700
58	Automobile operation -----				51	105	120
59	Freight, cartage, and express -----				654	720	850
60	Microphoto laboratory -----				5,634	5,800	6,000
61	Use tax -----				866	—	—
62	Totals, Operating Expenses -----				\$16,827	\$14,275	\$15,470



## Department of Education

## DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	OPERATIONS—Continued							
2								
3	EQUIPMENT							
4	Crafts—replacement				\$208	\$5,930	\$150	
5	Crafts—additional				226	173	50	
6	Microphoto laboratory—additional				-	100	1,690	
7								
8	Totals, Equipment				\$434	\$6,203	\$1,890	
9								
10	Totals, Operations				\$264,001	\$288,648	\$303,885	
11								
12	REIMBURSEMENTS							
13	Photostat services				-255	-600	-600	
14								
15	Net Totals, Operations				\$263,746	\$288,048	\$303,285	
16								
17	ACCESSIONS							
18								
19	OPERATING EXPENSES							
20	Binding				-	\$13,000	\$13,000	
21	Continuations and subscriptions—general				-	8,000	8,000	
22	Continuations and subscriptions—law				-	3,000	3,000	
23								
24	Totals, Operating Expenses				-	\$24,000	\$24,000	
25								
26	EQUIPMENT							
27	Books—general				\$14,030	\$14,000	\$14,000	
28	Books—blind				103	100	100	
29	Books—law				1,751	1,750	1,750	
30	Government documents				677	1,000	1,000	
31	Continuations and subscriptions—general				13,347	5,000	5,000	
32	Continuations and subscriptions—law				8,673	6,000	6,000	
33	Binding				13,002	-	-	
34	Prints				285	300	300	
35	Californiana				1,512	2,000	2,000	
36	Maps and globes				125	250	250	
37	Films and microfilms				2,906	2,200	3,200	
38	Use tax				-	700	700	
39								
40	Totals, Equipment				\$56,411	\$33,300	\$34,300	
41								
42	Totals, Accessions				\$56,411	\$57,300	\$58,300	
43								
44								
45								
46	RECAPITULATION BY OBJECT							
47								
48	Salaries and Wages:							CHANGE FROM 1951-52
49	Positions now authorized	81.6	89	89	\$281,793	\$310,781	\$319,879	\$9,098
50	Proposed new positions	-	-	6	-	-	21,392	21,392
51	Estimated salary savings	-	-2	-2	-	-5,400	-9,800	-4,400
52								
53	Totals, Salaries and Wages	81.6	87	93	\$281,793	\$305,381	\$331,471	\$26,090
54	Operating expenses				35,480	66,295	69,002	2,707
55	Equipment				61,914	42,829	47,489	4,660
56								
57	TOTAL EXPENDITURES FOR SUPPORT				\$379,187	\$414,505	\$447,962	\$33,457
58	Reimbursements:							
59	Photostat services				-255	-600	-600	-
60								
61	NET TOTAL EXPENDITURES FOR SUPPORT				\$378,932	\$413,905	\$447,362	\$33,457
62								
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## Department of Education

## STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND BLIND CENTERS

## SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52	
1						
2	Support					
3						
4	STATE COLLEGES					
5	Chico State College-----	\$813,948	\$897,674	\$1,011,241	\$113,567	12.7%
6	Fresno State College:					
7	General and Professional Departments ----	1,525,609	1,652,887	1,785,455	132,568	8.0%
8	Humboldt State College-----	503,275	595,713	659,668	63,955	10.7%
9	Long Beach State College-----	370,555	709,744	1,037,965	328,221	46.2%
10	Los Angeles State College of Applied Arts and Sciences-----	1,213,861	1,391,016	1,622,382	231,366	16.6%
11	Sacramento State College-----	655,071	801,711	970,864	169,153	21.1%
12	San Diego State College-----	2,022,052	2,021,566	2,152,130	130,564	6.5%
13	San Francisco State College-----	2,076,335	2,446,240	2,664,435	218,195	8.9%
14	San Jose State College-----	2,678,494	2,867,818	2,987,064	119,246	4.2%
15						
16	Totals, State Colleges (General Fund)-----	\$11,859,200	\$13,384,369	\$14,891,204	\$1,506,835	11.3%
17						
18	TECHNICAL COLLEGES					
19	California State Polytechnic College:					
20	San Luis Obispo Unit-----	\$1,671,649	\$1,689,689	\$1,996,615	\$306,926	18.2%
21	Voorhis Unit-----	323,866	347,701	383,391	35,690	10.3%
22						
23	Totals-----	\$1,995,515	\$2,037,390	\$2,380,006	\$342,616	16.8%
24	Fresno State College:					
25	Department of Agriculture-----	\$207,036	\$250,392	\$281,923	\$31,531	12.6%
26	California Maritime Academy-----	318,039	365,552	387,078	21,526	5.8%
27						
28	Totals, Technical Colleges-----	\$2,520,590	\$2,653,334	\$3,049,007	\$395,673	15.0%
29	General Fund-----	715,604	392,261	362,078	30,183	7.7%
30	Fair and Exposition Fund-----	1,572,950	1,985,681	2,380,006	394,325	19.9%
31	Federal Funds-----	25,000	25,000	25,000	-	-
32	State College Fund a-----	207,036	250,392	281,923	31,531	12.6%
33						
34						
35	SPECIAL SCHOOLS FOR PHYSICALLY					
36	HANDICAPPED CHILDREN					
37	School for the Blind-----	\$311,755	\$363,546	\$368,467	\$4,921	1.4%
38	School for the Deaf, Berkeley-----	578,627	735,544	860,731	125,187	17.0%
39	School for the Deaf, Riverside-----	4,694	13,781	133,328	119,547	867.5%
40	School for the Cerebral Palsied Children,					
41	Northern California-----	252,697	280,105	283,410	3,305	1.2%
42	School for the Cerebral Palsied Children,					
43	Southern California-----	270,932	310,925	333,024	22,099	7.1%
44						
45	Totals, Special Schools (General Fund)-----	\$1,418,705	\$1,703,901	\$1,978,960	\$275,059	16.1%
46						
47	ORIENTATION CENTERS FOR THE					
48	ADULT BLIND					
49	Oakland Orientation Center (General Fund)-----	b	\$169,896 b	\$216,904	\$47,008	27.7%
50						
51	CALIFORNIA INDUSTRIES FOR THE BLIND					
52	Los Angeles Center-----	\$197,768	\$204,419	\$208,189	\$3,770	1.8%
53	Oakland Center-----	229,076	103,589	66,302	37,287	36.0%
54	San Diego Center-----	41,000	43,884	44,252	368	0.8%
55						
56	Totals, Centers (General Fund)-----	\$467,844	\$351,892	\$318,743	\$33,149	9.4%
57	TOTALS, SUPPORT-----	\$16,266,339	\$18,263,392	\$20,454,818	\$2,191,426	12.0%
58						
59	Other Current Expenses					
60						
61	San Francisco State College:					
62	Child care center-----	\$38,642	\$42,950	\$42,950	-	-
63	School for the Deaf, Berkeley:					
64	Expenses of deaf graduates-----	8,432	6,132	7,446	\$1,314	21.4%
65						
66	Totals, Other Current Expenses-----	\$47,074	\$49,082	\$50,396	\$1,314	2.7%
67						
68	TOTAL EXPENDITURES-----	\$16,313,413	\$18,312,474	\$20,505,214	\$2,192,740	12.0%

a Includes September 22, 1951 contribution to State Employees' Retirement Fund.

b Established September 22, 1951 by Chap. 1144, Statutes of 1951. Formerly residential unit of Training Center for the Adult Blind.

## Department of Education

## STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND BLIND CENTERS—Continued

## STATEMENT OF ENROLLMENTS AND COSTS PER STUDENT

LINE	FACILITY	STUDENTS <sup>a</sup>			COST PER STUDENT		
		ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>STATE COLLEGES (REGULAR SESSION):</b>						
2							
3							
4	Chico State College.....	1,289	1,190	1,250	\$607	\$717	\$769
5	Fresno State College:						
6	General and Professional Departments.....	2,602	2,600	2,625	543	580	627
7	Humboldt State College.....	542	500	500	891	1,143	1,271
8	Long Beach State College.....	695	1,135	1,650	497	590	585
9	Los Angeles State College of Applied Arts and						
10	Sciences.....	2,308	2,400	2,700	500	550	574
11	Sacramento State College.....	1,105	1,100	1,200	540	667	743
12	San Diego State College.....	3,536	3,300	3,400	530	578	592
13	San Francisco State College.....	4,081	4,090	4,150	441	521	566
14	San Jose State College.....	5,424	5,600	5,600	464	480	500
15	Totals, State Colleges.....	21,582	21,915	23,075	\$508	\$565	\$598
16	Increase over preceding year.....	—443	333	1,160	\$49	\$57	\$33
17		(—2%)	(1.5%)	(5.3%)	(10.7%)	(11.2%)	(5.8%)
18							
19							
20	<b>TECHNICAL COLLEGES:</b>						
21							
22	California State Polytechnic College:						
23	San Luis Obispo Unit.....	3,145	2,353	3,060	\$532	\$718	\$652
24	Voorhis Unit.....	378	425	453	857	818	846
25	Totals.....	3,523	2,778	3,513	\$566	\$733	\$677
26	Fresno State College:						
27	Department of Agriculture.....	106	100	100	\$1,858	\$2,383	\$2,686
28	California Maritime Academy.....	130	185	200	2,511	1,976	1,935
29	Totals, Technical Colleges.....	3,759	3,063	3,813	\$671	\$866	\$800
30	Increase over preceding year.....	45	—696	750	\$52	\$195	—\$66
31		(1.2%)	(—18.5%)	(24.5%)	(5%)	(29.1%)	(—7.6%)
32							
33							
34							
35							
36	<b>SPECIAL SCHOOLS FOR PHYSICALLY</b>						
37	<b>HANDICAPPED:</b>						
38							
39	School for the Blind:						
40	Blind.....	152	160	160	\$1,732	\$1,920	\$1,948
41	Deaf-Blind.....	12	12	12	2,320	2,612	2,651
42	Totals.....	164	172	172	\$1,901	\$2,114	\$2,142
43	School for the Deaf, Berkeley.....	358	420	492	1,616	1,751	1,749
44	School for the Deaf, Riverside.....	—	—	50	—	—	2,667
45	School for the Cerebral Palsied Children,						
46	Northern California.....	28	32	32	8,094	7,874	7,957
47	School for the Cerebral Palsied Children,						
48	Southern California.....	28	28	28	6,638	7,846	8,635
49	Totals, Special Schools.....	578	652	774	\$2,455	\$2,613	\$2,557
50	Increase over preceding year.....	—2	74	122	\$234	\$158	—\$56
51		(—0.3%)	(12.8%)	(18.7%)	(10.5%)	(6.4%)	(—2.1%)
52							
53							
54							
55	<b>ORIENTATION CENTERS FOR THE</b>						
56	<b>ADULT BLIND:</b>						
57	Oakland Orientation Center.....	107 <sup>b</sup>	110 <sup>b</sup>	110	\$1,614	\$2,064	\$1,972
58	Increase over preceding year.....	8	3	—	—\$58	\$450	—\$92
59		(8.1%)	(2.8%)	—	(—3.5%)	(27.9%)	(—4.5%)
60							
61							
62	<b>CALIFORNIA INDUSTRIES</b>						
63	<b>FOR THE BLIND:</b>						
64	Los Angeles Center.....	173	225	255	\$1,143	\$999	\$905
65	Oakland Center.....	170	190	190	325	248	393
66	San Diego Center.....	40	64	65	1,025	732	729
67	Totals, Centers.....	383	479	510	\$771	\$615	\$625
68	Increase over preceding year.....	98	96	31	\$63	—\$156	\$10
69		(34.4%)	(25.1%)	(6.5%)	(8.9%)	(—20.2%)	(1.6%)
70							
71							

<sup>a</sup> Student enrollment for colleges represent full-time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.

<sup>b</sup> Residential population and costs of former Training Center for the Adult Blind are shown as Oakland Orientation Center for comparative purposes.



## Department of Education

## STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND BLIND CENTERS—Continued

## STATE COLLEGES

The primary function of state colleges is the training of teachers. They may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the preprofessional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the master's degree. At present, such degrees are being limited to individuals who engage in educational service.

## Analysis

Continued emphasis on the training of teachers to fill critical shortages existing in the California public schools, together with reshaping of curricular offerings to meet regional needs, will mark the direction of state college instruction during the budget year. Major factors of change influencing most or all of the colleges during 1952-53 are:

1. Upswing in enrollments through 1951-52 into 1952-53, despite initial decreases caused by the Korean situation in 1950-51. Stronger regional attendance, and establishment of three new Reserve Officer Training Corps units during the current year have tended to bolster enrollments over 1950-51 levels, with an anticipated total of 23,075 full-time equivalent students budgeted for 1952-53. The only substantial increase is at Long Beach, where initial facilities on a new campus site will permit a controlled expansion of 515 full-time equivalent students.
2. Faculty staffing allowances, based primarily upon 1951-52 student-teacher ratios, will provide 80.5 new teaching positions to meet enrollment demands, or in specialized instances, to provide minimum course offerings for degree and credential requirements in colleges where small enrollments do not provide sufficient instructors. Student-teacher ratios are as follows:

	Student teacher ratio	
	1951-52	1952-53
Chico State College -----	18-1	Minimum courses
Fresno State College -----	18-1	18-1
Humboldt State College -----	Minimum courses	Minimum courses
Long Beach State College -----	15-1	15-1
Los Angeles State College -----	16-1	16-1
Sacramento State College -----	15-1	15-1
San Diego State College -----	19-1	19-1
San Francisco State College -----	19-1	19-1
San Jose State College -----	19-1	19-1

At Chico, enrollment of 1,250 students would provide only 70.5 teachers at the approved ratio of 18-1, while minimum course offerings and practice teaching supervision require 75 positions. With 500 students, Humboldt would have only 33.8 teachers, while minimum requirements necessitate 41.3 positions in 1952-53. This college's situation became acute in 1951-52, when it became necessary to augment teaching positions beyond the 17 to 1 ratio.

3. Operation of all college demonstration schools by the State, resulting in the transfer of laboratory school operations at Chico, Fresno, and Humboldt from school districts concerned to college support budgets. Although partial staffs existed at these colleges in this function, an additional 29.6 instructional and clerical positions have been included to replace school district personnel. Recovery of state apportionments for public school support, based upon average daily attendance of children to be educated by the colleges, is anticipated as a reimbursement from the school districts involved, to help defray first-year operating costs.
4. New facilities provided by the present college construction program will be occupied at practically all colleges during 1952-53. Long Beach has moved to its new campus during the current year, occupying temporary structures until permanent buildings are completed. Sacramento, with the addition of a few temporary facilities, will move into its initial unit of permanent buildings in 1952-53. 64.5 additional maintenance positions have been provided to operate these new facilities at all campuses, but total operating expenses have not increased materially because added costs of new buildings tend to be offset by savings in rental costs.
5. Augmentations to administrative staffing (recognized at all colleges in 1951-52) have been confined largely to new colleges where growth demands the addition of administrative personnel. A total of 7.3 positions are proposed at a cost of \$42,620.
6. Clerical and technical staffing has necessarily been provided in conjunction with professional positions, and in most colleges results in allowances to meet selective service work loads and the instructional demands of increased enrollments. Individual variations, particularly in new building operations, affect over-all staffing patterns, as explained in each college analysis.

In addition to the above factors, individual allowances in positions, specialized operations, and equipment needs are proposed at each college to meet special problems and substandard conditions. Over-all expenditures also include increases in summer session and extension functions, which are wholly offset by student fees for such purposes.

Although not affecting over-all expenditures for the colleges, the continued decline in veteran enrollment will cause a sharp shift in financing from federal payments for veterans to state General Fund support amounting to \$78,400 in 1952-53.

## TECHNICAL COLLEGES

Three technical schools are administered by the Department of Education: California Polytechnic College, which offers occupational training in agriculture, engineering and industry, plus limited courses in liberal arts; Fresno State College—Department of Agriculture, patterned after the agricultural instruction program at California Polytechnic College, but dealing principally with problems affecting the central valleys; and the California Maritime Academy, which trains officers for the Merchant Marine and the Naval Reserve. Because of their vocational nature, instructional costs and equipment allowances of these schools are greater than at the liberal arts type state college.

## Analysis

Principal change is anticipated at California Polytechnic College, where completion of major dormitory units will permit increased enrollment of 735 full-time equivalent students, and will provide 49.2 teaching positions at the approved student-teacher ratio of 15-1. Enrollment at the Fresno Department of Agriculture is expected to remain constant, but initial occupation of a new 720 acre campus will permit expansion in the fields of plant science and animal science. Enrollment at the Maritime Academy is projected to reach maximum capacity of 200 midshipmen in 1952-53 by extensive use of the training ship for living quarters. Additional staffing and operating expenses (other than teachers at California Polytechnic College) are confined to minor price adjustments and work load needs for campus development and farm operation.

## Department of Education

## STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND BLIND CENTERS—Continued

## SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

Five special schools for the education of blind, deaf, and cerebral palsied children will be in operation in the budget year. Residential care and treatment needed for the proper training of these handicapped children is provided. The two schools for the deaf and the school for the blind provide education facilities from the primary grades through high school. The schools for the deaf also give considerable vocational training. Education and medical treatment is provided for children afflicted with cerebral palsy. The average student is enrolled for a period of from 3 to 15 months and is then returned to the local district facilities for continued medical supervision and treatment, and for special education in the local district schools. Outpatient clinics are also operated in conjunction with both the Northern and Southern California cerebral palsy schools.

## Analysis

Principal changes in the programs of the special schools in the budget year have been brought about by the construction program. Completion of new facilities during the current year at the School for the Deaf at Berkeley will permit an increased residential enrollment of 52 children and 20 additional day-students providing for a total enrollment of 492 students. Partial completion of initial facilities at the California School for the Deaf, Riverside, during the next fiscal year will allow an enrollment of 50 students beginning January, 1953. The present building program will be completed by the fall of 1953, providing for an enrollment of 225 to 250 students. No major changes are proposed in the programs of the School for the Blind, Berkeley, or of the Cerebral Palsy Schools. In addition to changes caused by new facilities, a more comprehensive staffing pattern for teachers at the School for the Deaf, Berkeley, has been recognized in order to provide a student-teacher ratio for advanced students that is in line with the other levels of instruction. Previous to the budget year, classroom space has been limited so that it has not been possible to establish proper ratios. Other proposed changes are necessary because of work load or in order to provide more adequate coverage.

## ORIENTATION CENTERS FOR THE ADULT BLIND

The Oakland Orientation Center admits blind persons as residents and trainees in an intensive orientation program. The aim of this program is maximum vocational and personal rehabilitation and the preparation of blind persons for useful and remunerative employment. The program of the orientation center will be closely coordinated with the services of the Bureau of Vocational Rehabilitation, with the home teacher and field service program, and with programs for training teachers and other personnel directed toward serving the blind.

## Analysis

Legislation effective September 22, 1951, converted the Training Center for Adult Blind to the Oakland Center, California Industries for the Blind, and transferred the residential facilities to the Oakland Orientation Center. Residential facilities (now occupied by approximately 90 residents), vacated hereafter will be devoted to the use of the training program of the Oakland Orientation Center for the Blind. No change is proposed in the level of expenditures for the budget year over that authorized for the current year except to provide for full year costs.

## CALIFORNIA INDUSTRIES FOR THE BLIND

The California Industries for the Blind consist of three production centers, located in Oakland, Los Angeles, and San Diego. These centers were previously known as workshops for the blind and supply sheltered factory employment to blind and partially-sighted persons who are not able to obtain or retain jobs in private industry. Activities in the production centers are many and varied, and include such items as manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, and leather goods, in addition to fabrication and assembly of many products on a sub-contract basis.

This program provides some training and work experience for persons who are placed in gainful employment outside the production centers, and there is coordination with the Bureau of Vocational Rehabilitation of the Department of Education for this purpose. The production center program is not to be considered, however, as one of the sequential steps for the placement of blind persons in private industry.

The educational and training activities of the workshops are a direct charge against support. The manufacturing activities are financed from working capital supplied by the Workshops for the Blind Manufacturing Fund into which the proceeds of sales of products are deposited.

## Analysis

The only major adjustment in the programs of these industrial workshops is that change brought about by legislative action which converted the Training Center for the Adult Blind to the Oakland Center, California Industries for the Blind, and transferred the residential facilities to the Oakland Orientation Center effective September 22, 1951. The new Oakland Center, California Industries for the Blind will continue with the same manufacturing operations and facilities as existed previously with no proposed change in level of operations for the budget year from that approved in the current year. The budgets of the Los Angeles Center and San Diego Center, California Industries for the Blind also propose a continuation of the 1951-52 level of activities. Increases consist of price and minor operating adjustments.



## Department of Education

## CHICO STATE COLLEGE

A four-year liberal arts college specializing in teacher training curricula. This school serves the northeastern section of the State, and provides some courses of a terminal nature to meet the junior college needs of the Chico area.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Regular Session -----	\$782,251	\$852,931	\$961,759	\$108,828
5	Summer Session -----	25,117	37,741	42,480	(12.8%)
6	Extension -----	6,580	7,002	7,002	4,739
7	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$813,948</b>	<b>\$897,674</b>	<b>\$1,011,241</b>	<b>(12.6%)</b>
8					
9	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
10	<b>General Fund</b>				
11	Support:				
12	Budget Act appropriation -----	\$606,682	\$681,650	\$864,934	
13	Appropriated Revenue:				
14	Student fees, Education Code Section 20344:				
15	Regular session -----	30,160	30,259	36,165	
16	Summer session -----	21,254	22,611	28,980	
17	Extension -----	7,664	7,002	7,002	
18	Receipts from Federal Government for education of veteran				
19	students, Education Code Section 20252:				
20	Regular session -----	166,537	116,013	60,160	
21	Summer session -----	9,617	18,207	14,000	
22	Allocations from Salary Increase Fund -----	—	23,276	—	
23	Total Available -----	\$841,914	\$899,018	\$1,011,241	
24	Unexpended balance, estimated savings -----	—27,966 <sup>a</sup>	—1,344 <sup>b</sup>	—	
25	<b>TOTAL EXPENDITURES</b> -----	<b>\$813,948</b>	<b>\$897,674</b>	<b>\$1,011,241</b>	
26					
27	<b>GENERAL ANALYSIS</b>				
28	Number of positions -----	138.7	142	171	29
29	<b>ENROLLMENT AND UNIT COSTS</b>				
30	Regular Session:				
31	Enrollment (full-time—equivalent students) -----	1,289	1,190	1,250	60
32	Cost per student -----	\$607	\$717	\$769	(5%)
33	Summer Session:				
34	Enrollment (individuals) -----	930	949	1,025	\$52
35	Cost per student -----	\$27	\$40	\$41	(7.3%)
36	Extension:				
37	Enrollment (units) -----	1,097	1,167	1,167	76
38	Cost per student -----	\$6	\$6	\$6	(8%)
39					\$1
40					(2.5%)

A slight upswing in enrollment to 1,250 full-time equivalent students, plus complete state operation of the campus demonstration laboratory school in the budget year, will result in increased operating costs of \$113,567, or 12.7 percent over 1951-52, as follows:

**SALARIES AND WAGES:** An increase of \$128,347, or 17.3 percent over 1951-52, results from the inclusion of 18.5 teaching and related positions to permit full state operation of the laboratory school, formerly run by the Chico School District; 5.8 new instructional positions to permit a minimum required number of course offerings at this college (3.5 positions in addition to teachers allowed on student-teacher ratio of 18-1); 4 maintenance positions to staff and maintain new facilities, and one clerical position for necessary Business Office coverage.

**OPERATING EXPENSES:** An increase of \$17,343, or 17.3 percent over 1951-52, is caused by a variety of minor increases due to price rises and instructional costs (\$8,880), additional operating costs of state-operated laboratory school (\$5,050), increased payments to master teachers (\$1,750), and added summer session expenses.

**EQUIPMENT:** A total of \$70,150, or \$11,898 over 1951-52, is composed principally of instructional equipment necessary to equip classrooms and laboratories adequately (\$46,160), library books and furniture (\$13,050), maintenance equipment for plant upkeep (\$6,735), furnishings for laboratory school (\$1,650), and renovation of office machines and furniture.

**REIMBURSEMENTS:** An increase of \$44,021 represents a one-year recovery of state apportionments for public school support from the Chico City School District for the cost of educating elementary students in the college demonstration laboratory school.

<sup>a</sup> Composed of savings in salaries and wages, \$11,094; operating expenses, \$14,261; and equipment, \$2,611.

<sup>b</sup> Composed of savings in salaries and wages, \$715; and operating expenses, \$629.



**Department of Education**

**CHICO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	President	1	1	1	\$710-862	\$9,852	\$10,344
9	Executive dean	1	1	1	676-821	8,940	9,384
10	Publications manager (part time)	—	0.3	0.3	†	1,074	1,074
11	Secretary-stenographer	1	1	1	295-358	4,126	4,296
12	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
13	Student Personnel:						
14	Dean of students	1	1	1	644-782	8,520	8,520
15	Guidance officer	1	1	1	556-676	8,112	8,112
16	Activities officer	1	1	1	556-676	6,952	7,298
17	Registrar	1	1	1	376-458	5,496	5,496
18	Counselor and test officer (part time)	—	0.5	0.5	†	2,595	2,726
19	Health officer I	1	1	1	556-676	8,112	8,112
20	Placement secretary	1	1	1	325-395	4,386	4,607
21	Graduate nurse	1	1	1	268-310	3,346	3,512
22	Senior clerk	1	1	1	243-295	2,928	3,073
23	Senior clerk (part time)	—	0.4	0.4	243-295	1,286	1,349
24	Senior stenographer-clerk	1	1	1	255-310	3,294	3,456
25	Intermediate stenographer-clerk	2	2	2	220-268	5,478	5,760
26	Junior stenographer-clerk	3	3	3	200-243	7,590	7,956
27	Student assistant	(2)	(1.3)	(1.3)	(3,962)	2,916	3,200
28	Business Management:						
29	Business manager	1	1	1	530-644	6,952	7,298
30	Accounting officer II	1	1	1	358-436	4,702	4,940
31	Senior account clerk	2	2	2	255-310	7,440	7,440
32	Intermediate stenographer-clerk	1	1	1	220-268	2,750	2,892
33	Intermediate account clerk	2.4	3	3	210-255	8,500	8,804
34	Intermediate clerk (part time)	—	0.5	0.5	210-255	1,260	1,320
35	Duplicating machine operator	1	1	1	190-231	2,570	2,695
36	Telephone operator and stenographer	1	1	1	210-255	3,060	3,060
37	Temporary help	(0.2)	(0.2)	(0.2)	(615)	620	620
38	Student assistant	(0.3)	(1.1)	(1.1)	(759)	2,215	2,640
39							
40	Totals, Positions Now Authorized	27.4	29.7	29.7	\$103,120	\$138,792	\$143,704
41	Proposed New Positions:						
42	Business Management:						
43	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
44	Estimated salary savings	—	—0.7	—0.7	—	—3,000	—4,000
45							
46	Totals, Salaries and Wages	27.4	29	30	\$103,120	\$135,792	\$142,344
47							
48	OPERATING EXPENSES						
49	General expense				\$3,653	\$4,000	\$5,000
50	Traveling				1,812	2,100	2,700
51	Printing				2,862	3,500	3,675
52	Telephone and Telegraph:						
53	Exchange charges				2,321	2,890	3,025
54	Long distance toll charges				341	625	625
55	Telegraph and teletype				55	90	90
56	Postage				1,798	1,900	2,075
57							
58	Totals, Operating Expenses				\$12,842	\$15,105	\$17

## Department of Education

## CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Supervision and Teaching—Continued				SALARY RANGE		
6	Audio-visual coordinator (part time)	—	0.3	0.3	†	\$1,422	\$1,422
7	Division chairman (part time)	—	3	3	†	19,675	19,895
8	Teacher	76.8	58	58	†	313,838	320,007
9	Teacher (part time)	—	10.2	10.2	†	60,737	60,427
10	Substitute teacher	(0.5)	(0.5)	(0.5)	(1,000)	1,000	1,000
11	Intermediate stenographer-clerk	1	3	3	220-268	7,920	8,316
12	Junior clerk	1	1	1	190-231	2,370	2,490
13	Stock clerk	—	1	1	231-281	2,772	2,916
14	Student assistants	(10)	(11)	(11)	(20,310)	24,365	26,400
15	Laboratory School:						
16	Demonstration teacher	(1.1)	(1.6)	(1.6)	(3,120)	3,360	—
17	Junior stenographer-clerk (part						
18	time)	0.5	0.5	0.5	200-243	1,250	1,320
19	Student assistants	(0.1)	(0.1)	(0.1)	(115)	110	120
20	Library:						
21	College librarian III	1	1	1	415-505	6,060	6,060
22	Senior librarian	3.1	4	4	310-376	16,667	17,254
23	Junior librarian	2	2	2	268-325	7,088	7,530
24	Senior clerk	0.9	1	1	243-295	3,060	3,216
25	Junior stenographer-clerk	1	1	1	200-243	2,904	2,916
26	Student assistants	(3.5)	(3.2)	(3.2)	(6,985)	7,718	7,700
27							
28	Totals, Positions Now Authorized	90.3	89.9	89.9	\$484,597	\$501,307	\$508,670
29	Proposed New Positions:						
30	Supervision and Teaching:						
31	Teacher	—	—	5.8	†	—	29,000
32	Teacher (reclassification of six						
33	teachers to next higher rank:						
34	two to assistant professor,						
35	two to associate professor,						
36	two to professor)	—	—	—	—	—	2,500
37	Laboratory School:						
38	Principal	—	—	1	†	—	4,092
39	Teacher	—	—	13	†	—	44,174
40	Junior librarian	—	—	1	268-325	—	3,216
41	Junior stenographer-clerk	—	—	0.5	200-243	—	1,320
42	Graduate nurse	—	—	1	268-310	—	2,680
43	Estimated salary savings	—	—1.9	—2.2	—	—13,500	—19,000
44							
45	Totals, Salaries and Wages	90.3	88	110	\$484,597	\$487,807	\$576,652
46							
47	OPERATING EXPENSES						
48	Instructional expense				\$25,549	\$23,130	\$27,050
49	Traveling				2,158	2,375	3,500
50	Automobile—mileage				310	750	750
51	Special lecture services				530	500	500
52	Laboratory school				413	500	3,000
53	Local school districts—master teaching				—	11,750	13,500
54	Library				6,020	6,800	7,500
55							
56	Totals, Operating Expenses				\$34,980	\$45,805	\$55,800
57							
58	EQUIPMENT						
59	Instructional—replacement				\$6,528	\$3,640	\$6,690
60	Instructional—additional				39,237	32,140	39,470
61	Laboratory school—additional				682	650	1,650
62	Library—replacement				6	1,025	1,000
63	Library—additional				11,716	12,350	12,050
64							
65	Totals, Equipment				\$58,169	\$49,805	\$60,860
66							
67	Totals, Instruction				\$577,746	\$583,417	\$693,312
68							
69	REIMBURSEMENTS						
70	Services to Chico School District for laboratory school operations				—	—1,890	—47,911
71	Services to Department of Education for curriculum survey in						
72	industrial arts education				—510	—	—
73							
74	Net Totals, Instruction				\$577,236	\$581,527	\$645,401

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of buildings and grounds	1	1	1	\$358-436	\$4,512	\$4,740
6	Head janitor	1	1	1	255-310	3,720	3,720
7	Janitor	9	11	11	200-243	29,725	38,954
8	Watchman	1	1	1	210-255	2,630	2,761
9	Intermediate clerk (part time)	—	0.5	0.5	210-255	1,260	1,320
10	Groundsman and flower gardener	5	7	7	220-268	21,299	21,744
11	Stationary fireman (part time)	1.3	1.3	1.3	268-325	5,200	5,200
12	Building maintenance man (part time)	1.7	1.7	1.7	255-310	6,200	6,200
13	Carpenter	1	1	1	310-376	4,245	4,458
14	Student assistants	(1)	(1.3)	(1.5)	(2,041)	2,619	3,525
15							
16	Totals, Positions Now Authorized	21	25.5	25.5	\$62,567	\$81,410	\$92,622
17	Proposed New Positions:						
18	Groundsman and flower gardener	—	—	1	220-268	—	2,640
19	Electrician	—	—	1	310-376	—	3,720
20	Painter	—	—	1	310-376	—	3,720
21	Plumber	—	—	1	310-376	—	3,720
22	Janitor	—	—	2	200-243	—	5,832
23	Estimated salary savings	—	—0.5	—0.5	—	—1,800	—3,000
24							
25	Totals, Salaries and Wages	21	25	31	\$62,567	\$79,610	\$109,254
26							
27	OPERATING EXPENSES						
28	Maintenance of structures				\$8,098	\$8,400	\$10,380
29	Maintenance of grounds				1,308	3,600	3,750
30	Motor vehicle operation				1,020	1,200	1,350
31	Light, heat, power, and water				13,176	21,750	23,300
32							
33	Totals, Operating Expenses				\$23,602	\$34,950	\$38,780
34							
35	EQUIPMENT						
36	Buildings and grounds—replacement				\$1,513	\$300	\$770
37	Buildings and grounds—additional				569	4,256	4,940
38	Motor vehicle—replacement				—	—	1,025
39	Motor vehicle—additional				—	—	—
40							
41	Totals, Equipment				\$2,082	\$4,556	\$6,735
42							
43	Totals, Maintenance and Operation of Plant				\$88,251	\$119,116	\$154,769
44							
45	REIMBURSEMENTS						
46	Utilities services to Chico School District for laboratory school operation				—	—2,500	—500
47							
48	Net Totals, Maintenance and Operation of Plant				\$88,251	\$116,616	\$154,269
49							
50	TOTALS, REGULAR SESSION				\$782,251	\$852,931	\$961,759
51							
52							
53	SUMMER SESSION						
54							
55	SALARIES AND WAGES						
56	Coordinator of Summer Sessions				\$2,294	\$2,377	\$2,448
57	Intermediate stenographer-clerk				623	666	2,796
58	Teachers				16,692	27,701	29,000
59	Student assistant				3,424	3,694	3,500
60							
61	Totals, Salaries and Wages				\$23,033	\$34,438	\$37,744
62							
63	OPERATING EXPENSES						
64	Administration				\$838	\$800	\$800
65	Instructional expense				992	1,753	3,186
66	Operations				254	750	750
67							
68	Totals, Operating Expenses				\$2,084	\$3,303	\$4,736
69							
70	TOTALS, SUMMER SESSION				\$25,117	\$37,741	\$42,480
71							
72							
73	EXTENSION						
74							
75	SALARIES AND WAGES						
76	Extension teacher				\$6,580	\$5,835	\$5,835
77							
78	OPERATING EXPENSES						
79	Instructional expenses				—	\$1,167	\$1,167
80							
81	TOTALS, EXTENSION				\$6,580	\$7,002	\$7,002
82							
83							
84							
85							
86							



Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3	Salaries and Wages:							1951-52
4	Positions now authorized-----	138.7	145.1	145.1	\$679,897	\$761,782	\$788,575	\$26,793
5	Proposed new positions-----	-	-	29.3	-	-	109,254	109,254
6	Estimated salary savings-----	-	-3.1	-3.4	-	-18,300	-26,000	7,700
7								
8	Totals, Salaries and Wages-----	138.7	142	171	\$679,897	\$743,482	\$871,829	\$128,347
9	Operating expenses-----				73,508	100,330	117,673	17,343
10	Equipment-----				61,053	58,252	70,150	11,898
11								
12	TOTAL EXPENDITURES-----				\$814,458	\$902,064	\$1,059,652	\$157,588
13	Reimbursements:							
14	Services to Chico School District-----				-	-4,390	-48,411	44,021
15	Services to Department of Education-----				-510	-	-	-
16								
17	NET TOTAL EXPENDITURES-----				\$813,948	\$897,674	\$1,011,241	\$113,567
18								
19								
20								
21								
22	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
23								
24								
25								
26	GENERAL FUND							
27	Revenue Appropriated for Support:							
28	Regular Session:							
29	Regular tuition fees-----				\$11,345	\$11,733	\$14,040	
30	Limited tuition fees-----				2,072	1,375	1,837	
31	Materials and service fees-----				14,191	14,127	16,988	
32	Miscellaneous fees-----				2,552	3,024	3,300	
33								
34	Subtotal, Regular Students-----				\$30,160	\$30,259	\$36,165	
35	Charges to Veterans Administration for education of veteran							
36	students-----				166,537	116,013	60,160	
37								
38	Totals, Regular Session-----				\$196,697	\$146,272	\$96,325	
39	Summer Session:							
40	Tuition fees-----				\$21,254	\$22,611	\$28,980	
41	Charges to Veterans Administration for education of veteran							
42	students-----				9,617	18,207	14,000	
43								
44	Totals, Summer Session-----				\$30,871	\$40,818	\$42,980	
45	Extension:							
46	Tuition fees-----				\$7,664	\$7,002	\$7,002	
47	Totals, Appropriated Revenues:							
48	Student fees-----				\$59,078	\$59,872	\$72,147	
49	Charges to Veterans Administration-----				176,154	134,220	74,160	
50								
51	Totals, Appropriated Revenues-----				\$234,232	\$194,092	\$146,307	
52	Revenue Not Appropriated:							
53	Rentals and miscellaneous-----				870	782	782	
54								
55	Totals, Revenue-----				\$236,102	\$194,874	\$147,089	
56								

## Department of Education

## FRESNO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. In addition a department of agriculture is operated at this school under authority of Chapters 1477 and 1490, Statutes of 1947, supported by horse racing breakage revenues deposited in the State College Fund.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	General and Professional Departments:				
7	Regular Session -----	\$1,413,125	\$1,508,712	\$1,645,280	\$136,568
8					(9.1%)
9	Summer Session -----	98,614	125,075	121,075	—4,000
10					(—3.2%)
11	Extension -----	13,870	19,100	19,100	—
12					
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,525,609</b>	<b>\$1,652,887</b>	<b>\$1,785,455</b>	<b>\$132,568</b>
14					(8%)
15					
16	<b>State College Fund</b>				
17	<b>SUPPORT</b>				
18	Department of Agriculture -----	\$196,959	\$238,286	\$268,579	\$30,293
19					(12.7%)
20	Contributions to State Employees' Retirement Fund -----	10,077	12,106	13,344	1,238
21					(10.2%)
22					
23	<b>TOTAL EXPENDITURES</b> -----	<b>\$207,036</b>	<b>\$250,392</b>	<b>\$281,923</b>	<b>\$31,531</b>
24					(12.6%)
25					
26	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$1,732,645</b>	<b>\$1,903,279</b>	<b>\$2,067,378</b>	<b>\$164,099</b>
27					(8.6%)
28					
29					
30	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
31					
32	<b>General Fund</b>				
33	<b>Support:</b>				
34	Budget Act appropriation -----	\$1,096,120	\$1,228,236	\$1,462,034	
35	Appropriated Revenue:				
36	Student fees, Education Code Section 20344:				
37	Regular session -----	75,812	74,526	79,426	
38	Summer session -----	78,528	87,375	91,875	
39	Extension -----	15,617	19,100	19,100	
40	Receipts From Federal Government for Education of Veteran				
41	Students, Education Code Section 20252:				
42	Regular session -----	415,056	178,860	97,270	
43	Summer session -----	27,760	43,725	35,750	
44	Allocations from Salary Increase Fund -----	—	49,154	—	
45					
46	Total Available -----	\$1,708,893	\$1,680,976	\$1,785,455	
47	Unexpended balance, estimated savings -----	—183,284 <sup>a</sup>	—28,089 <sup>b</sup>	—	
48					
49	<b>TOTAL EXPENDITURES (General Fund)</b> -----	<b>\$1,525,609</b>	<b>\$1,652,887</b>	<b>\$1,785,455</b>	
50					
51	<b>State College Fund</b>				
52	<b>Support:</b>				
53	Budget Act appropriation -----	\$206,995	\$227,791	\$268,579	
54	Salary increase authorization -----	—	10,652	—	
55					
56	Total Available -----	\$206,995	\$238,443	\$268,579	
57	Unexpended balance, estimated savings -----	—10,036 <sup>c</sup>	—157 <sup>d</sup>	—	
58					
59	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$196,959</b>	<b>\$238,286</b>	<b>\$268,579</b>	
60	Contributions to State Employees' Retirement Fund -----	10,077	12,106	13,344	
61					
62	<b>TOTAL EXPENDITURES (State College Fund)</b> -----	<b>\$207,036</b>	<b>\$250,392</b>	<b>\$281,923</b>	
63					
64	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$1,732,645</b>	<b>\$1,903,279</b>	<b>\$2,067,378</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$55,818; operating expenses, \$71,981; and equipment, \$55,485.

<sup>b</sup> Composed of savings in salaries and wages, \$10,739; operating expenses, \$9,350; and equipment, \$8000.

<sup>c</sup> Composed of savings in salaries and wages, \$2,960; operating expenses, \$6,555; and equipment, \$521.

<sup>d</sup> Composed of savings in salaries and wages, \$157.

## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions—general and professional departments-----	265.8	266	288	22
5	Number of positions—Department of Agriculture-----	31.5	34	38	4
6					
7	Total -----	297.3	300	326	26
8					
9	<b>ENROLLMENT AND UNIT COSTS</b>				
10	General and Professional Departments:				
11	Regular Session:				
12	Enrollment (full time equivalent students)-----	2,602	2,600	2,625	25
13					(1%)
14	Cost per student -----	\$543	\$580	\$627	\$47
15					(8.1%)
16	Summer Session:				
17	Enrollment (individuals) -----	3,185	3,198	3,000	—198
18					(—6.2%)
19	Cost per student -----	\$31	\$39	\$40	\$1
20					(2.6%)
21	Extension:				
22	Enrollment (units) -----	2,311	3,183	3,183	—
23	Cost per student -----	\$6	\$6	\$6	—
24	Department of Agriculture:				
25	Enrollment (full time equivalent students)-----	106	100	100	—
26	Cost per student -----	\$1,858	\$2,383	\$2,686	\$303
27					(12.7%)

## General and Professional Departments

This unit of Fresno State College corresponds with the other liberal arts type state colleges, as compared with the function of the Department of Agriculture which more nearly resembles the instructional methods of California State Polytechnic College. Moderate enrollment increases anticipated for this unit in the budget year, coupled with occupancy of the first four buildings at this college's new campus site, will create a rather sharp upswing in operating costs over the current year. In addition, full state operation of the new campus laboratory school is contemplated in 1952-53. These factors result in an increase of \$132,568, or 8 percent over 1951-52, as follows:

**SALARIES AND WAGES:** An increase of \$113,392, or 8 percent over 1951-52, results primarily from 5.9 positions to operate the campus laboratory school, 6 maintenance positions to care for facilities at the new campus, and a chief of plant maintenance to fill a critical need for better technical supervision and planning of plant maintenance and minor construction needs. In addition, 4.5 teaching and related instructional positions have been provided to meet increased enrollment needs, and 4 administrative and clerical positions have been proposed to meet requirements of this enrollment and of two-campus operations. One clerk is also provided for selective service work load.

**OPERATING EXPENSES:** An increase of \$22,838, of 13.1 percent over 1951-52, is accounted for principally by \$6,900 increase in instructional and library operating costs, and new campus costs for telephone installation (\$2,625), moving expenses (\$4,000), utility expense (\$5,500), and building and ground maintenance (\$1,345). An additional \$1,800 is proposed for payments for master teachers' services.

**EQUIPMENT:** The total of \$99,526, an increase of \$22,003 over 1951-52, consists primarily of instructional equipment required for proper operation of classrooms and laboratories (\$51,159), and books and other library equipment (\$23,005). Maintenance equipment is \$8,235 is proposed for new campus operations and replacements, and \$14,000 is provided to purchase a 42-passenger bus for transportation between campuses.

**REIMBURSEMENTS:** An increase of \$25,665 representing a one-year recovery of state apportionments for public school support from the Clovis Elementary School District for the cost of educating elementary students in the college demonstration laboratory school.

## Department of Agriculture

Expenditures for the agricultural unit are budgeted at the same level of instructional program as the current year, but farm operations are expanded to permit initial occupation of 720 acres of farm land at the new campus site. The increase of \$30,293, or 12.7 percent over 1951-52 lies principally in the fields of plant science and animal science, where planting of fruit trees and field crops, and the development of beef, sheep, hog, and dairy departments require additional staffing and increased operational costs. Two farmhands, one chauffer for two-campus transportation, and one janitor for new buildings have been provided to meet the needs listed above. A total of \$7,518 for equipment is required, primarily for operation of new farm property.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
GENERAL AND PROFESSIONAL DEPARTMENTS							
REGULAR SESSION							
General Fund							
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
President -----	1	1	1	\$782-950	\$11,400	\$11,400	
Executive dean -----	1	1	1	676-821	9,852	9,852	
Publications manager (part time)---	0.5	0.5	0.5		2,256	2,256	
Senior stenographer-clerk -----	2	2	2	255-310 †	7,290	7,440	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Student Personnel:				SALARY RANGE		
4	Dean of students	1	1	1	\$644-782	\$9,384	\$9,384
5	Guidance officer	1	1	1	556-676	8,112	8,112
6	Activities officer	1	1	1	556-676	8,016	8,112
7	Registrar	1	1	1	376-458	5,496	5,496
8	Counselor and test officer	1	1	1		4,980	4,980
9	Counselor and test officer (part time)	0.5	0.5	0.5		2,238	2,256
10	Health officer I	1	1	1	556-676	6,672	7,008
11	Physician and surgeon (part time)	0.3	1	1	505-613	6,672	7,008
12	(individuals)	(1)	(3)	(3)			
13	Placement officer	1	1	1		5,772	5,772
14	Placement secretary	1	1	1	325-395	3,900	4,092
15	Supervising clerk I	1	1	1	295-358	3,795	3,980
16	Senior stenographer-clerk	1	1	1	255-310	3,346	3,512
17	Senior clerk	2	2	2	243-295	6,109	6,419
18	Senior clerk (part time)	0.4	0.4	0.4	243-295	1,328	1,328
19	Graduate nurse (part time)	1.4	2	2	268-310	6,250	6,566
20	(individuals)	(2)	(2)	(3)			
21	Intermediate stenographer-clerk	8	9	9	220-268	26,118	27,268
22	Intermediate typist-clerk	2	2	2	210-255	6,120	6,120
23	Student assistants	(0.5)	(0.5)	(0.5)	(1,033)	1,100	1,200
24	Business Management:						
25	Business manager	1	1	1	530-644	6,672	7,008
26	Accounting officer II	1	1	1	358-436	4,476	4,702
27	Supervising account clerk II	1	1	1	358-436	4,143	4,350
28	Senior account clerk	2	2	2	255-310	6,819	6,975
29	Intermediate account clerk	1	1	1	210-255	2,570	2,695
30	Intermediate account clerk (part time)	0.8	0.8	0.8	210-255	1,890	1,980
31	Supervising clerk I (part time)	0.8	0.8	0.8	295-358	3,171	3,330
32	Bookkeeper I (part time)	0.5	0.5	0.5	255-310	1,770	1,860
33	Intermediate stenographer-clerk	3	3	3	220-268	8,947	9,234
34	Intermediate stenographer-clerk (part time)	0.7	0.8	0.8	220-268	1,980	2,079
35	Stock clerk	1	1	1	231-281	2,964	3,112
36	Telephone operator	1	2	2	210-255	4,200	5,640
37	Student assistant	-	(0.5)	(0.5)	(-)	1,000	1,200
38	Totals, Positions Now Authorized	42.9	46.3	46.3	\$134,245	\$196,808	\$203,726
39	Proposed New Positions:						
40	Student Personnel:						
41	Assistant activities officer	-	-	1		-	4,092
42	Supervising clerk I	-	-	1	295-358	-	3,540
43	Intermediate stenographer-clerk	-	-	1	220-268	-	2,640
44	Business Management:						
45	Bookkeeper II	-	-	1	295-358	-	3,540
46	Stock clerk	-	-	1	231-281	-	2,772
47	Estimated salary savings	-	-1.3	-1.3	-	-4,000	-7,000
48	Totals, Salaries and Wages	42.9	45	50	\$134,245	\$192,808	\$213,310
49	OPERATING EXPENSES						
50	General expense				\$4,917	\$5,855	\$6,000
51	Traveling				3,076	3,500	3,500
52	Printing				6,292	6,545	6,900
53	Telephone and Telegraph:						
54	Exchange charges				6,337	7,650	10,275
55	Long distance toll charges				1,134	1,950	1,950
56	Telegraph and teletype				110	120	120
57	Postage				3,049	4,500	4,500
58	Physicians' service				-	800	1,200
59	Moving expense—new campus				-	-	4,000
60	Totals, Operating Expenses				\$24,915	\$30,920	\$38,445
61	EQUIPMENT						
62	Office—replacement				-	\$367	\$540
63	Office—additional				\$2,277	2,489	1,237
64	Totals, Equipment				\$2,277	\$2,856	\$1,777
65	Totals, Administration				\$161,437	\$226,584	\$253,532
66	REIMBURSEMENTS						
67	Accounting services to Fresno College Foundation				-4,382	-4,941	-5,190
68	Telephone service to Division of Architecture				-	-400	-400
69	Net Totals, Administration				\$157,055	\$221,243	\$247,942

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**Department of Education**  
**FRESNO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction	1	1	1	\$644-782	\$9,384	\$9,384
7	Dean of educational services and summer session (one-half sal- ary)	0.5	0.5	0.5	644-782	3,864	3,864
9	Division chairman (part time)	6.3	6.3	6.3	†	55,838	56,820
11	Audio-visual coordinator	0.5	0.5	0.5	†	2,470	2,595
12	Curriculum evaluator	0.3	0.3	0.3	†	1,431	1,503
13	Coordinator of elementary school training	0.5	0.5	0.5	†	3,006	3,030
14	Coordinator of secondary school training	0.5	0.5	0.5	†	3,406	3,576
16	Athletic coordinator	0.3	0.3	0.3	†	1,443	1,443
17	Curriculum supervisor (part time)	1.8	1.8	1.8	†	11,564	11,650
18	Teacher	133	124	124	†	695,113	706,075
19	Teacher (part time)	8.9	9.2	9.2	†	27,539	28,782
20	Substitute teacher	(0.3)	(0.6)	(0.6)	†	2,000	2,000
21	Substitute teacher (Sabbatical leave)	-	-	(1)	†	-	4,092
22	Junior chemist	1	1	1	310	3,720	3,720
23	Intermediate stenographer-clerk	6	7	7	220-268	18,782	19,732
24	Junior stenographer-clerk	2	2	2	200-243	5,340	5,609
25	Junior stenographer-clerk (part time)	1.9	1.9	1.9	200-243	4,991	5,117
26	(individuals)	(3)	(3)	(3)	231-281	9,187	9,643
27	Stock clerk	3	3	3			
28	Stock clerk (part time)	0.5	0.5	0.5	231-281	1,340	1,405
29	Laboratory assistants	3	4	4	210-255	10,588	11,108
30	Equipment technician	-	1	1	295-358	3,540	3,720
31	Student assistant	(11.8)	(12.5)	(12.5)	(28,700)	29,674	30,000
32	Laboratory School:						
33	Principal—laboratory school	1	1	1	†	6,060	6,060
34	Teacher	1	1	1	†	4,296	4,296
35	Teacher (part time)	1.4	2.1	2.1	†	8,912	8,883
36	(individuals)	(3)	(3)	(3)			
37	Intermediate clerk (part time)	0.5	0.5	0.5	210-255	1,310	1,375
38	Library:						
39	College librarian	1	1	1	436-556	6,290	6,576
40	Senior librarian	6	6	6	310-376	25,360	26,365
41	Junior librarian	2	3	3	268-325	9,821	10,431
42	Junior stenographer-clerk	3	2	2	200-243	4,870	5,110
43	Book repairer	-	1	1	190-231	2,280	2,400
44	Student assistant	(2.6)	(2.6)	(2.6)	(6,223)	6,267	6,267
45	Totals, Positions Now Authorized	186.9	182.9	182.9	\$974,316	\$979,686	\$1,002,631
46	Proposed New Positions:						
47	Instruction and Supervision:						
48	Teacher	-	-	1.5	†	-	6,138
49	Faculty reclassification (reclassifi- cation of 14 teachers to the next higher rank; five to pro- fessor; five to associate pro- fessor; and four to assistant professor)	-	-	-	†	-	4,900
50	Intermediate stenographer-clerk	-	-	2	220-268	-	5,280
51	Laboratory School:						
52	Teacher	-	-	4.4	†	-	18,005
53	Intermediate clerk (part time)	-	-	0.5	210-255	-	1,375
54	Junior librarian	-	-	1	268-325	-	3,216
55	Student assistant	-	-	(0.7)	0.65-1.25 hr.	-	1,680
56	Library:						
57	Junior librarian	-	-	1	268-325	-	3,216
58	Student assistant	-	-	(1.4)	0.65-1.25 hr.	-	3,360
59	Estimated salary savings	-	-3.9	-4.3	-	-20,000	-30,000
60	Totals, Salaries and Wages	186.9	179	189	\$974,316	\$959,686	\$1,019,801
61	OPERATING EXPENSES						
62	Instruction expense				\$48,884	\$49,800	\$55,700
63	Materials for student projects				-	2,500	2,500
64	Traveling				3,207	4,500	4,000
65	Automobile—mileage				960	1,500	1,500
66	Special lecture service				560	800	1,000
67	Laboratory school				1,512	1,800	2,000
68	Local school districts—master teachers				-	14,610	16,410
69	Library				8,718	10,000	11,000
70	Totals, Operating Expenses				\$63,841	\$85,510	\$94,110

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION—Continued						
4	EQUIPMENT						
5	Instructional—replacement				\$6,910	\$5,183	\$9,032
6	Instructional—additional				30,225	36,452	42,127
7	Library—replacement				122	136	—
8	Library—additional				27,707	21,657	23,005
10	Totals, Equipment				\$64,964	\$63,428	\$74,164
12	Totals, Instruction				\$1,103,121	\$1,108,624	\$1,188,075
14	REIMBURSEMENTS						
15	Materials for student projects				—	—2,500	—2,500
16	Services to Clovis School District for operation of campus				—	—	—25,416
17	laboratory school				—	—	—
19	Net Totals, Instruction				\$1,103,121	\$1,106,124	\$1,160,159
22	MAINTENANCE AND OPERATION OF PLANT						
24	SALARIES AND WAGES						
25	Supervisor of buildings and grounds	1	1	1	\$358-436	\$5,232	\$5,232
26	Intermediate stenographer-clerk	—	1	1	220-268	2,640	2,772
27	Head janitor	1	1	1	255-310	3,720	3,720
28	Janitor	18	21	21	200-243	51,822	56,961
29	Student assistant	(2)	(2)	(2)	(4,710)	4,711	4,800
30	Watchman	1	1	1	210-255	2,808	2,952
31	Flower gardener	1	1	1	255-310	3,720	3,720
32	Groundsman and flower gardener	7	9	9	220-268	24,285	27,420
33	Chief engineer I	1	1	1	341-415	4,980	4,980
34	Stationary fireman	1	1	1	268-325	3,540	3,720
35	Painter	1	1	1	310-376	4,060	4,262
36	Electrician	1	1	1	310-376	4,494	4,512
37	Carpenter	2	2	2	310-376	9,024	9,024
38	Building maintenance man	1	2	2	255-310	5,250	6,858
40	Totals, Positions Now Authorized	36	43	43	\$107,978	\$130,286	\$140,933
41	Proposed New Positions:						
42	Chief of plant maintenance	—	—	1	415-505	—	4,980
43	Watchman	—	—	3	210-255	—	7,560
44	Stationary engineer	—	—	1	310-376	—	3,720
45	Stationary fireman	—	—	1	268-325	—	3,216
46	Plumber	—	—	1	310-376	—	3,720
47	Temporary help—moving	—	—	(2)	0.65-1.25 hr.	—	4,800
48	Estimated salary savings	—	—1	—1	—	—3,000	—5,000
50	Totals, Salaries and Wages	36	42	49	\$107,978	\$127,286	\$163,929
52	OPERATING EXPENSES						
53	Maintenance of structures				\$10,809	\$12,900	\$13,545
54	Maintenance of grounds				1,383	1,400	1,900
55	Motor vehicle operation				2,065	2,500	2,700
56	Light, heat, power, and water				21,748	26,020	31,520
58	Totals, Operating Expenses				\$36,005	\$42,820	\$49,665
60	EQUIPMENT						
61	Buildings and grounds—replacement				\$4,254	\$8,548	\$3,075
62	Buildings and grounds—additional				3,224	2,691	5,160
63	Motor vehicle—replacement				1,488	—	—
64	Motor vehicle—additional				—	—	15,350
66	Totals, Equipment				\$8,966	\$11,239	\$23,585
67	Totals, Maintenance and Operation of Plant				\$152,949	\$181,345	\$237,179
70	TOTALS, REGULAR SESSION				\$1,413,125	\$1,508,712	\$1,645,280
72	SUMMER SESSION						
75	SALARIES AND WAGES						
76	Dean of educational services and summer session (one-half salary)				\$4,491	\$4,578	\$4,578
77	Intermediate stenographer-clerk				2,460	2,640	2,772
78	Intermediate account clerk (part time)				—	630	660
79	Intermediate stenographer-clerk (part time)				2,323	3,300	3,333
80	Teacher				72,300	88,701	83,692
81	Senior librarian (part time)				525	1,686	2,500
82	Janitor				3,103	3,483	3,483
83	Student assistants				5,653	6,757	6,757
84	Totals, Salaries and Wages				\$90,855	\$111,775	\$107,775



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	SUMMER SESSION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Administration -----				\$1,000	\$2,667	\$2,667	
6	Instructional expense -----				3,574	6,333	6,333	
7	Operations -----				655	1,800	1,800	
8	Rent—building space -----				2,530	2,500	2,500	
9	Totals, Operating Expenses -----				\$7,759	\$13,300	\$13,300	
10								
11	TOTALS, SUMMER SESSION -----				\$98,614	\$125,075	\$121,075	
12								
13								
14								
15	EXTENSION							
16								
17	SALARIES AND WAGES							
18	Extension teacher -----				\$12,870	\$15,000	\$15,000	
19	Intermediate stenographer-clerk -----				-	2,640	2,772	
20	Totals, Salaries and Wages -----				\$12,870	\$17,640	\$17,772	
21								
22	OPERATING EXPENSE							
23	General expense -----				\$1,000	\$1,460	\$1,328	
24								
25	TOTALS, EXTENSION -----				\$13,870	\$19,100	\$19,100	
26								
27	TOTALS, GENERAL AND PROFESSIONAL DEPARTMENTS							
28	(General Fund) -----				\$1,525,609	\$1,652,887	\$1,785,455	
29								
30								
31	RECAPITULATION BY OBJECT							
32								
33								
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized -----	265.8	272.2	272.2	\$1,320,264	\$1,436,195	\$1,472,837	1951-52
36	Proposed new positions -----	-	-	22.4	-	-	91,750	\$36,642
37	Estimated salary savings -----	-	-6.2	-6.6	-	-27,000	-42,000	91,750
38	Totals, Salaries and Wages -----	265.8	266	288	\$1,320,264	\$1,409,195	\$1,522,587	-15,000
39	Operating expenses -----				133,520	174,010	196,848	\$113,392
40	Equipment -----				76,207	77,523	99,526	22,838
41	TOTAL EXPENDITURES -----				\$1,529,991	\$1,660,728	\$1,818,961	22,003
42	Reimbursements:							\$158,233
43	Services to Clovis School District for operation of campus							
44	laboratory school -----				-	-	-25,416	-25,416
45	Accounting service to Fresno College Foundation -----				-4,382	-4,941	-5,190	-249
46	Telephone service to other state agencies -----				-	-400	-400	-
47	Materials for student projects -----				-	-2,500	-2,500	-
48								
49								
50	NET TOTAL EXPENDITURES (General and Professional De-							
51	partments) -----				\$1,525,609	\$1,652,887	\$1,785,455	\$132,568
52								

## State College Fund

## DEPARTMENT OF AGRICULTURE

## INSTRUCTION

LINE	SALARIES AND WAGES				SALARY RANGE			
60	Dean of agriculture .....	1	1	1	\$644-782	\$8,940	\$9,384	
61	Farm manager .....	1	1	1	†	7,356	7,356	
62	Teacher in agriculture .....	4	4	4	†	21,710	22,248	
63	Teacher in agriculture (part time) .....	0.5	0.5	0.5	†	2,490	2,490	
64	Senior vocational instructor .....	2	2	2	†	14,046	14,683	
65	Intermediate vocational instructor .....	4	4	4	†	22,868	23,584	
66	Intermediate vocational instructor							
67	(part time) .....	1.5	1.5	1.5	†	7,706	8,095	
68	Junior vocational instructor .....	4	4	4	†	19,589	20,050	
69	Senior stenographer-clerk .....	1	1	1	255-310	3,086	3,242	
70	Intermediate stenographer-clerk .....	2	2	2	220-268	5,456	5,736	
71	Stock clerk .....	1	1	1	231-281	2,796	2,940	
72	Student assistants .....	(2.3)	(2.5)	(2.5)	(4,579)	5,513	6,000	
73	Totals, Positions Now Authorized .....	22	22	22	\$103,781	\$121,556	\$125,808	
74	Estimated salary savings .....	-	-0.3	-0.3	-	-3,000	-5,000	
75	Totals, Salaries and Wages .....	22	21.7	21.7	\$103,781	\$118,556	\$120,808	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**Department of Education**

**FRESNO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION—Continued						
2	OPERATING EXPENSES						
3	Instruction expense				\$11,725	\$13,400	\$13,000
4	Traveling				1,876	2,300	2,300
5	Automobile—mileage				1,177	1,600	1,600
6	Library				421	700	500
7	Telephone and Telegraph:						
8	Exchange charges				934	1,030	1,075
9	Long distance toll charges				399	420	420
10	Telegraph and teletype				41	50	50
11	Postage				100	200	200
12	General expense				71	150	200
13	Totals, Operating Expenses				\$16,744	\$19,850	\$19,345
14	EQUIPMENT						
15	Instructional—replacement				—	—	\$462
16	Instructional—additional				\$548	\$800	1,211
17	Library—additional				2,130	2,200	1,200
18	Totals, Equipment				\$2,678	\$3,000	\$2,873
19	Totals, Instruction				\$123,203	\$141,406	\$143,026
20	MAINTENANCE AND OPERATION OF FARM						
21	SALARIES AND WAGES				SALARY RANGE		
22	Head farmer II	0.1	1	1	\$310-376	\$3,735	\$3,916
23	Janitor	2	3	3	200-243	7,781	8,174
24	Watchman	1	1	1	210-255	2,750	2,892
25	Groundsman and flower gardener	1	1	1	220-268	2,844	2,988
26	Carpenter	1	1	1	310-376	3,900	4,092
27	Building maintenance man	1	2	2	255-310	6,544	6,876
28	Farm foreman	0.9	—	—	220-268	—	—
29	Beef herdsman	0.5	1	1	220-268	2,640	2,772
30	Dairyman (part time)	—	0.5	0.5	325-395	1,950	2,046
31	Farm hand	1	1	1	200-243	2,400	2,520
32	Automobile mechanic	1	1	1	310-376	4,296	4,512
33	Student assistant	(4.3)	(3.5)	(3.5)	(8,770)	7,700	8,400
34	Totals, Positions Now Authorized	9.5	12.5	12.5	\$35,531	\$46,540	\$49,188
35	Proposed New Positions:						
36	Janitor (effective January 1, 1953)	—	—	1	200-243	—	1,200
37	Farmhand	—	—	2	200-243	—	4,800
38	Student assistant	—	—	(2)	—	—	4,800
39	Chauffeur	—	—	1	—	—	2,520
40	Estimated salary savings	—	—0.2	—0.2	—	—1,500	—3,000
41	Totals, Salaries and Wages	9.5	12.3	16.3	\$35,531	\$45,040	\$59,508
42	OPERATING EXPENSES						
43	Maintenance of structures				\$6,628	\$7,200	\$7,200
44	Maintenance of grounds				1,846	2,000	2,000
45	Motor vehicle and farm equipment operation				7,985	15,000	17,500
46	Light, heat, power, and water				8,489	8,900	10,500
47	Animal science				6,414	10,100	13,500
48	Plant science				5,014	5,500	10,700
49	Totals, Operating Expenses				\$36,376	\$48,700	\$61,400
50	EQUIPMENT						
51	Buildings and grounds—additional				\$1,849	\$2,195	\$2,520
52	Motor vehicle—replacement				—	945	2,125
53	Totals, Equipment				\$1,849	\$3,140	\$4,645
54	Totals, Maintenance and Operation of Farm				\$73,756	\$96,880	\$125,553
55	TOTALS, DEPARTMENT OF AGRICULTURE (State College Fund)				\$196,959	\$238,286	\$268,579

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	SALARIES AND WAGES							
5	Positions now authorized	31.5	34.5	34.5	\$139,312	\$168,096	\$174,996	\$6,900
6	Proposed new positions	-	-	4	-	-	13,320	13,320
7	Estimated salary savings	-	-0.5	-0.5	-	-4,500	-8,000	-3,500
8								
9	Totals, Salaries and Wages	31.5	34	38	\$139,312	\$163,596	\$180,316	\$16,720
10	Operating expenses				53,120	68,550	80,745	12,195
11	Equipment				4,527	6,140	7,518	1,378
12								
13	TOTAL EXPENDITURES FOR SUPPORT (Department of							
14	Agriculture)				\$196,959	\$238,286	\$268,579	\$30,293
15								
16								
17								
18	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
19					1950-51	1951-52	1952-53	
20								
21								
22	GENERAL FUND							
23								
24	Revenue Appropriated for Support:							
25	Regular Session:							
26	Regular tuition fees				\$27,756	\$29,250	\$31,525	
27	Limited tuition fees				6,858	3,938	3,938	
28	Material and service fees				35,298	35,438	38,063	
29	Miscellaneous fees				5,900	5,900	5,900	
30								
31	Subtotals, Regular Students				\$75,812	\$74,526	\$79,426	
32	Charges to Veterans Administration for education of veteran							
33	students				415,056	178,860	97,270	
34								
35	Totals, Regular Session				\$490,868	\$253,386	\$176,696	
36	Summer Session:							
37	Tuition fees				\$78,528	\$87,375	\$91,875	
38	Charges to Veterans Administration for education of veteran							
39	students				27,760	43,725	35,750	
40								
41	Totals, Summer Session				\$106,288	\$131,100	\$127,625	
42	Extension:							
43	Tuition fees				\$15,617	\$19,100	\$19,100	
44	Totals, Appropriated Revenue:							
45	Student fees				\$169,957	\$181,001	\$190,401	
46	Charges to Veterans Administration				442,816	222,585	133,020	
47								
48	Totals, Appropriated Revenues				\$612,773	\$403,586	\$323,421	
49	Revenue Not Appropriated:							
50	Rentals and miscellaneous				\$2,019	\$2,000	\$2,000	
51								
52	Totals, Revenue				\$614,792	\$405,586	\$325,421	
53								
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## Department of Education

## HUMBOLDT STATE COLLEGE

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Regular Session -----	\$483,025	\$571,716	\$635,376	\$63,660
5	Summer Session -----	16,225	20,138	20,792	(11.1%)
6	Extension -----	4,025	3,859	3,500	654
7					(3.2%)
8					—359
9					(9.3%)
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$503,275</b>	<b>\$595,713</b>	<b>\$659,668</b>	<b>\$63,955</b>
11					(10.7%)
12	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
13	<b>General Fund</b>				
14	Support:				
15	Budget Act appropriation -----	\$420,760	\$453,642	\$591,668	
16	Appropriated Revenue:				
17	Student Fees, Education Code Section 20344:				
18	Regular session -----	13,466	14,728	13,650	
19	Summer session -----	10,330	8,873	10,350	
20	Extension -----	3,086	2,530	2,800	
21	Receipts From Federal Government for Education of Veteran				
22	Students, Education Code Section 20252:				
23	Regular session -----	71,318	49,983	35,100	
24	Summer session -----	3,847	7,219	5,400	
25	Extension -----	939	1,329	700	
26	Allocations from Emergency Fund -----	—	25,650	—	
27	Allocations from Salary Increase Fund -----	909	33,659	—	
28	Total Available -----	\$524,655	\$597,613	\$659,668	
29	Unexpended balance, estimated savings -----	—21,380 <sup>a</sup>	—1,900 <sup>b</sup>	—	
30	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$503,275</b>	<b>\$595,713</b>	<b>\$659,668</b>	
31	<b>GENERAL ANALYSIS</b>				
32	Number of positions -----	86.7	93	110	17
33	<b>ENROLLMENT AND UNIT COSTS</b>				
34	Regular Session:				
35	Enrollment (full-time equivalent students) -----	542	500	500	—
36	Cost per student -----	\$891	\$1,143	\$1,271	\$128
37					(11.2%)
38	Summer Session:				
39	Enrollment (individuals) -----	400	371	400	29
40	Cost per student -----	\$41	\$54	\$52	(7.8%)
41					—\$2
42					(—3.7%)
43	Extension:				
44	Enrollment (units) -----	671	643	583	—60
45	Cost per student -----	\$6	\$6	\$6	(—9.3%)
46					—
47	Decline in enrollment has made it impossible to maintain adequate course offerings to as few as 500 full-time equivalent students at the approved student-teacher ratio of 17-1. It has therefore been necessary for the 1951-52 Fiscal Year to budget this college on the basis of sufficient staff to provide minimum curricular standards for degree and teacher's credential requirements. This pattern has been extended to the 1952-53 Fiscal Year, with slight increases in positions and operations due to occupancy of new buildings and facilities. In addition, full state operation of the campus demonstration elementary school is contemplated for the 1952-53 Fiscal Year. The above factors result in an increase over the 1951-52 Fiscal Year of \$63,955, or 10.7 percent, as follows:				
48	<b>SALARIES AND WAGES:</b> An increase of \$68,047, or 14.4 percent is caused primarily by 7.2 positions required for full state operation of the demonstration school. An additional 2.3 instructional positions are provided to meet minimum course offerings in the 1952-53 Fiscal Year, and 7.5 positions are included to staff and maintain new facilities.				
49	<b>OPERATING EXPENSES:</b> An increase of \$11,742, or 17.7 percent is accounted for mainly by added costs of maintaining new facilities (\$6,000), and necessary library operations (\$1,650). Demonstration school operations will require an additional \$1,350, and \$2,700 is provided for price increases of administrative items and instructional supplies.				
50	<b>EQUIPMENT:</b> A total of \$68,214, or \$12,363 over 1951-52, is provided to equip new or inadequate instructional facilities (\$35,000), provide needed library books (\$17,800), renovate demonstration school equipment (\$2,300), and improve maintenance equipment (\$4,484). An additional (\$8,600) is provided to modernize furniture and equipment in administrative offices.				
51	<b>REIMBURSEMENTS:</b> An increase of \$28,197 representing a one-year recovery of state apportionments for public school support from the Arcata City School District for the cost of educating elementary students in the college demonstration laboratory school.				
52	<sup>a</sup> Composed of savings in salaries and wages, \$4,285; operating expenses, \$12,909; equipment, \$3,825; and excess reimbursements, \$361.				
53	<sup>b</sup> Composed of savings in operating expenses, \$1,900.				

## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	President	1	1	1	\$710-862	\$9,852	\$10,344
9	Executive dean	—	1	1	676-821	7,728	8,112
10	Senior stenographer-clerk	2	2	2	255-310	6,250	6,562
11	Student assistant	—	(0.1)	(0.1)	(—)	300	300
12	Student Personnel:						
13	Dean of students	0.5	1	1	644-782	8,112	8,520
14	Guidance officer (part time)	0.5	0.5	0.5	556-676	3,336	3,504
15	Activities officer (part time)	0.5	0.5	0.5	556-676	3,336	3,504
16	Health officer I (part time)	0.3	0.3	0.3	556-676	1,668	1,752
17	Graduate nurse	0.8	1	1	268-310	3,372	3,540
18	Registrar	1	1	1	376-458	5,496	5,496
19	Supervising clerk I	1	1	1	295-358	3,900	4,092
20	Intermediate stenographer-clerk	1	1	1	220-268	2,880	3,024
21	Intermediate clerk	2	2	2	210-255	5,620	5,744
22	Placement secretary (part time)	—	0.5	0.5	325-395	2,046	2,148
23	Junior stenographer-clerk	—	1	1	200-243	2,400	2,520
24	Student assistant	(0.2)	(0.4)	(0.4)	(400)	800	960
25	Business Management:						
26	Business manager	1	1	1	530-644	6,360	6,672
27	Accounting officer II	1	1	1	358-436	4,512	4,740
28	Senior account clerk	1	2	2	255-310	6,145	6,562
29	Intermediate account clerk	2	2	2	210-255	5,630	5,755
30	Telephone operator and stenographer	1	1	1	210-255	2,620	2,750
31	Duplicating machine operator						
32	(part time)	0.5	0.5	0.5	190-231	1,270	1,330
33	Student assistant	(0.2)	(0.4)	(0.4)	(300)	800	960
34							
35	Totals, Positions Now Authorized	17.1	21.3	21.3	\$63,700	\$94,433	\$98,891
36	Proposed New Positions:						
37	Business Management:						
38	Stock clerk	—	—	1	231-281	—	2,772
39	Estimated salary savings	—	—0.3	—0.3	—	—2,000	—3,000
40							
41	Totals, Salaries and Wages	17.1	21	22	\$63,700	\$92,433	\$98,663
42							
43	OPERATING EXPENSES						
44	General expense				\$3,261	\$4,635	\$4,770
45	Traveling				1,774	2,500	3,000
46	Printing				2,028	2,700	2,900
47	Telephone and Telegraph:						
48	Exchange charges				1,163	1,295	1,350
49	Long distance toll charges				773	960	1,000
50	Telegraph and teletype				75	125	150
51	Postage				934	950	1,075
52							
53	Totals, Operating Expenses				\$10,008	\$13,165	\$14,245
54							
55	EQUIPMENT						
56	Office—replacement				\$632	\$867	\$2,538
57	Office—additional				1,191	7,138	6,059
58							
59	Totals, Equipment				\$1,823	\$8,005	\$8,597
60							
61	Totals, Administration				\$75,531	\$113,603	\$121,505
62							
63	REIMBURSEMENTS						
64	Services to Division of Architecture for telephone charges				—214	—250	—250
65							
66	Net Totals, Administration				\$75,317	\$113,353	\$121,255
67							
68	INSTRUCTION						
69							
70	SALARIES AND WAGES						
71	Supervision and Teaching:				SALARY RANGE		
72	Dean of instruction	1	1	1	\$644-782	\$9,384	\$9,384
73	Coordinator of elementary school						
74	training (part time)	—	0.3	0.3	†	1,532	1,839
75	Coordinator of secondary school						
76	training (part time)	—	0.3	0.3	†	1,533	1,839
77	Coordinator of terminal education						
78	(part time)	—	0.3	0.3	†	940	1,186
79	Division chairman (part time)	—	2.4	2.4	†	13,194	16,005
80	Teacher	38	33	33	†	181,511	180,666
81							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Supervision and Teaching—Continued				SALARY RANGE		
6	Teacher (part time) -----	5.8	6.3	6.3	†	\$27,957	\$28,388
7	Substitute teacher -----	—	(0.1)	(0.1)	†	358	376
8	Senior stenographer-clerk -----	1	1	1	\$255-310	3,060	3,216
9	Intermediate clerk -----	—	1	1	210-255	2,520	2,640
10	Equipment technician (part time) -----	—	0.5	0.5	325-395	1,950	2,046
11	Student assistant -----	(7.5)	(6.2)	(6.2)	(15,000)	15,000	16,500
12	Laboratory School:						
13	Principal—laboratory school (part						
14	time) -----	—	0.3	0.3	†	1,460	1,825
15	Teacher -----	4	4	4	†	17,071	17,384
16	Teacher (part time) -----	1.3	1.3	1.3	†	7,447	7,181
17	Intermediate clerk -----	1	1	1	210-255	2,892	3,036
18	Junior librarian -----	—	1	1	268-325	3,216	3,372
19	Library:						
20	College librarian III -----	1	1	1	436-556	6,672	6,672
21	Senior librarian -----	2	2	2	310-376	8,356	8,558
22	Junior librarian -----	1	1	1	268-325	3,540	3,740
23	Intermediate typist-clerk -----	—	1	1	210-255	2,520	2,620
24	Student assistant -----	(1.5)	(1.3)	(1.5)	(3,000)	3,000	3,600
25	Totals, Positions Now Authorized	56.1	58.7	58.7	\$287,689	\$315,113	\$322,073
26	Proposed New Positions:						
27	Supervision and Teaching:						
28	Audio-visual coordinator						
29	(part time) -----	—	—	0.3	†	—	1,023
30	Teacher -----	—	—	2	†	—	9,000
31	Teacher (reclassification of 5						
32	teachers to next higher rank						
33	—2 to full professor, 2 to as-						
34	sociate professor, and 1 to as-						
35	sistant professor) -----	—	—	—	†	—	2,000
36	Laboratory School:						
37	Teacher -----	—	—	6	†	—	23,400
38	Cook (part time) -----	—	—	1.2	255-310	—	3,825
39	Library:						
40	Junior librarian -----	—	—	1	268-325	—	3,216
41	Intermediate typist-clerk -----	—	—	1	210-255	—	2,520
42	Estimated salary savings -----	—	—2.2	—2.2	—	—9,000	—14,000
43	Totals, Salaries and Wages -----	56.1	56.5	68	\$287,689	\$306,113	\$353,057
44							
45							
46	OPERATING EXPENSES						
47	Instructional expense -----				\$11,474	\$11,071	\$12,000
48	Traveling -----				2,070	3,000	3,400
49	Special lecturer services -----				400	500	700
50	Laboratory school -----				1,757	1,850	3,400
51	Local school districts—master teaching -----				—	1,200	1,320
52	Library -----				2,883	5,063	6,700
53	Totals, Operating Expenses -----				\$18,584	\$22,684	\$27,520
54							
55	EQUIPMENT						
56	Instructional—replacement -----				\$118	\$1,275	\$1,524
57	Instructional—additional -----				17,865	26,116	33,513
58	Laboratory school—replacement -----				—	236	1,242
59	Laboratory school—additional -----				300	858	1,058
60	Library—additional -----				17,371	16,524	17,796
61	Totals, Equipment -----				\$35,654	\$45,009	\$55,133
62							
63	Totals, Instruction -----				\$341,927	\$373,806	\$435,710
64							
65	REIMBURSEMENTS						
66	Services to Arcata School District for laboratory school operations -----				—	—	—28,197
67	Services to Department of Education for curriculum survey on -----				—450	—	—
68	Wildlife Management -----				—	—	—
69	Net Totals, Instruction -----				\$341,477	\$373,806	\$407,513

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of buildings and grounds	1	1	1	\$341-415	\$4,980	\$5,232
6	Head janitor	1	1	1	255-310	3,512	3,690
7	Janitor	4	5	5	200-243	13,534	13,848
8	Janitor (part time)	1.5	1.5	1.5	200-243	4,242	4,290
9	Carpenter (part time)	0.5	0.5	0.5	310-376	1,958	2,055
10	Building maintenance man	1	1	1	255-310	3,474	3,553
11	Watchman	1	1	1	210-255	2,772	2,916
12	Groundsman and flower gardener	1	2	2	231-268	5,988	6,132
13	Groundsman and flower gardener (part time)	1.5	1.5	1.5	231-268	4,464	4,608
14	Stationary engineman	1	1	1	310-376	3,932	4,125
15	Electrician (part time)	-	0.5	0.5	310-376	1,860	1,950
16	Student assistant	-	(0.9)	(0.9)	-	1,830	2,000
18	Totals, Positions Now Authorized	13.5	16	16	\$41,376	\$52,546	\$54,399
19	Proposed New Positions:						
20	Intermediate stenographer-clerk	-	-	0.5	220-268	-	1,320
21	Chief engineer I	-	-	1	325-395	-	3,900
22	Janitor	-	-	2	200-243	-	4,800
23	Carpenter (part time)	-	-	0.5	310-376	-	2,055
24	Electrician (part time)	-	-	0.5	310-376	-	1,950
25	Estimated salary savings	-	-0.5	-0.5	-	-1,500	-3,000
28	Totals, Salaries and Wages	13.5	15.5	20	\$41,376	\$51,046	\$65,424
29	OPERATING EXPENSES						
30	Maintenance of structures				\$6,064	\$9,500	\$10,500
31	Maintenance of grounds				928	1,500	2,000
32	Motor vehicle operation				1,055	1,750	2,250
33	Light, heat, power, and water				14,105	18,174	22,200
36	Totals, Operating Expenses				\$22,152	\$30,924	\$36,950
37	EQUIPMENT						
38	Buildings and grounds—additional				\$1,655	\$2,837	\$1,509
39	Motor vehicle—replacement				1,305	-	2,975
41	Totals, Equipment				\$2,960	\$2,837	\$4,484
44	Totals, Maintenance and Operation of Plant				\$66,488	\$84,807	\$106,858
45	REIMBURSEMENTS						
46	Utility services to Humboldt State College Foundation and College Auxiliary Enterprise Fund				-257	-250	-250
49	Net Totals, Maintenance and Operation of Plant				\$66,231	\$84,557	\$106,608
51	TOTALS, REGULAR SESSION				\$483,025	\$571,716	\$635,376
55	SUMMER SESSION						
56	SALARIES AND WAGES						
57	Summer session coordinator (part time)				\$3,265	\$3,265	\$2,739
58	Teacher				9,622	13,013	13,013
59	Intermediate clerk				1,260	1,260	2,640
60	Student assistant				750	750	750
62	Totals, Salaries and Wages				\$14,897	\$18,288	\$19,142
64	OPERATING EXPENSES						
65	Administration				\$584	\$800	\$800
66	Instructional expense				564	800	700
67	Operations				180	250	150
69	Totals, Operating Expenses				\$1,328	\$1,850	\$1,650
70	Totals, Summer Session				\$16,225	\$20,138	\$20,792
74	EXTENSION						
76	SALARIES AND WAGES						
77	Extension teacher				\$3,105	\$3,270	\$3,100
78	Studio lesson teacher				920	589	400
79	Totals, Extension				\$4,025	\$3,859	\$3,500

## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized	86.7	96	96	\$411,687	\$484,239	\$498,005	\$13,766
6	Proposed new positions	-	-	17	-	-	61,781	61,781
7	Estimated salary savings	-	-3	-3	-	-12,500	-20,000	-7,500
8	Totals, Salaries and Wages	86.7	93	110	\$411,687	\$471,739	\$539,786	\$68,047
9	Operating expenses				52,072	68,623	80,365	11,742
10	Equipment				40,437	55,851	68,214	12,363
11								
12	TOTAL EXPENDITURES FOR SUPPORT				\$504,196	\$596,213	\$688,365	\$92,152
13	Reimbursements:							
14	Services to Arcata School District				-	-	-28,197	28,197
15	Services to Division of Architecture				-214	-250	-250	-
16	Services to Department of Education				-450	-	-	-
17	Services to Humboldt State College Foundation				-257	-250	-250	-
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT				\$503,275	\$595,713	\$659,668	\$63,955
20								
21								
22								
23	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
24					1950-51	1951-52	1952-53	
25								
26								
27	GENERAL FUND							
28								
29	Revenue Appropriated for Support:							
30	Regular Session:							
31	Regular tuition fees				\$5,178	\$6,278	\$5,850	
32	Limited tuition fees				610	500	525	
33	Materials and service fees				6,086	6,750	6,075	
34	Miscellaneous fees				1,592	1,200	1,200	
35								
36	Subtotal, Regular Students				\$13,466	\$14,728	\$13,650	
37	Charges to Veterans Administration for education of veteran							
38	students				71,318	49,983	35,100	
39								
40	Totals, Regular Session				\$84,784	\$64,711	\$48,750	
41	Summer Session:							
42	Tuition fees				\$10,330	\$8,873	\$10,350	
43	Charges to Veterans Administration for education of veteran							
44	students				3,847	7,219	5,400	
45								
46	Totals, Summer Session				\$14,177	\$16,092	\$15,750	
47	Extension:							
48	Tuition fees				\$3,086	\$2,530	\$2,800	
49	Charges to Veterans Administration for education of veteran							
50	students				939	1,329	700	
51								
52	Totals, Extension				\$4,025	\$3,859	\$3,500	
53	Totals, Appropriated Revenues:							
54	Student fees				\$26,882	\$26,131	\$26,800	
55	Charges to Veterans Administration				76,104	58,531	41,200	
56								
57	Totals, Appropriated Revenue				\$102,986	\$84,662	\$68,000	
58	Revenue Not Appropriated:							
59	Rentals and miscellaneous				\$902	\$780	\$780	
60								
61	Totals, Revenue				\$103,888	\$85,442	\$68,780	
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## Department of Education

## LONG BEACH STATE COLLEGE

Two-year upper division liberal arts college with a primary function of teacher training. This school was established in the fall of 1949 in temporary quarters near the City of Long Beach, and was temporarily designated the Los Angeles-Orange County State College. On June 7, 1950, the Director of Education officially named the school the Long Beach State College, and accepted a gift of 316 acres of land from the City of Long Beach for a permanent campus site. The college is now being operated at this new location in temporary facilities, pending completion of its first permanent buildings.

Located at Long Beach

EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
<b>SUMMARY</b>				
<b>General Fund</b>				
<b>SUPPORT</b>				
Regular Session -----	\$345,434	\$669,698	\$965,965	\$296,267 (44.2%)
Summer Session -----	25,121	40,046	72,000	31,954 (79.8%)
<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$370,555</b>	<b>\$709,744</b>	<b>\$1,037,965</b>	<b>\$328,221</b> <b>(46.2%)</b>

## RECONCILIATION WITH APPROPRIATIONS

<b>General Fund</b>				
Support:				
Budget Act appropriation -----	\$250,742	\$583,752	\$879,151	
Appropriated Revenue:				
Student fees, Education Code Section 20344:				
Regular session -----	24,878	41,499	50,778	
Summer session -----	22,408	33,014	69,660	
Receipts from Federal Government for education of veteran students, Education Code Section 20252:				
Regular session -----	37,716	63,852	36,036	
Summer session -----	3,705	13,333	2,340	
Allocations from Emergency Fund -----	39,973	—	—	
Allocations from Salary Increase Fund -----	3,436	—	—	
Totals Available -----	\$382,858	\$735,450	\$1,037,965	
Unexpended balance, estimated savings -----	—12,303 <sup>a</sup>	—25,706 <sup>b</sup>	—	
<b>TOTAL EXPENDITURES</b> -----	<b>\$370,555</b>	<b>\$709,744</b>	<b>\$1,037,965</b>	

## GENERAL ANALYSIS

Number of positions -----	61.3	124	181	57
<b>ENROLLMENT AND UNIT COSTS</b>				
Regular Session:				
Enrollment (full-time equivalent students) -----	695	1,135	1,650	515 (45.4%)
Cost per student -----	\$497	\$590	\$585	—\$5 (0.8%)
Summer Session:				
Enrollment (individuals) -----	795	966	1,600	634 (65.6%)
Cost per student -----	\$32	\$41	\$45	\$4 (9.8%)

Occupancy of new temporary facilities permitted an expansion of this college's enrollment to 1,135 full-time equivalent students during the current year. Augmentation of these buildings before the budget year will allow enrollments to grow to 1,650, or an increase of 515 in 1952-53. Additional personnel and operating expenses to meet this enrollment will result in an increase over the current year of \$328,221, or 46.2 percent, as follows:

**SALARIES AND WAGES:** An increase of \$294,052, or 48.7 percent provides 36 new teaching positions at the approved student-teacher ratio of 15-1. Fourteen additional clerical and technical positions are provided to meet expanded work loads in the personnel office, business office, and instructional divisions; and three positions are included for proper library staffing to meet accreditation requirements. Four additional basic maintenance positions are provided for skeleton staffing for building and grounds upkeep. \$32,000 will also be needed to meet expanded enrollment of 634 students during summer session.

**OPERATING EXPENSES:** An increase of \$34,169, or 32.4 percent, is accounted for primarily by provision of \$11,000 for master teaching services, and instructional costs of \$13,000 based upon expanding enrollment. Increases of \$6,800 in maintenance costs of new campus operations are partially offset by a decrease of \$5,000 for formerly-occupied rented quarters. Additional minor increases in general operating expenses due to price adjustments, and growth of library operations account for the balance of this category.

<sup>a</sup> Composed of savings in salaries and wages, \$2,710; and operating expenses, \$9,593.

<sup>b</sup> Composed of savings in salaries and wages, \$25,706.



**Department of Education**

**LONG BEACH STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	REGULAR SESSION						
2	ADMINISTRATION						
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	President	1	1	1	\$782-950	\$11,400	\$11,400
6	Executive dean	—	1	1	676-821	8,112	8,520
7	Secretary-stenographer	1	1	1	295-358	3,900	4,092
8	Senior stenographer-clerk	—	1	1	255-310	3,060	3,216
9	Student Personnel:						
10	Dean of students	1	1	1	644-782	8,940	9,384
11	Guidance officer	—	1	1	556-676	6,672	7,008
12	Activities officer	—	1	1	556-676	6,672	7,008
13	Admissions officer	—	1	1	556-676	6,672	6,952
14	Registrar	0.9	—	—	376-458	—	—
15	Health officer I	0.4	1	1	556-676	6,952	7,298
16	Placement secretary	—	1	1	325-395	3,900	4,092
17	Graduate nurse	0.9	1	1	268-310	3,346	3,512
18	Senior stenographer-clerk	2	2	2	255-310	6,562	6,888
19	Senior clerk	1	2	2	243-295	5,976	6,250
20	Intermediate stenographer-clerk	2	4	4	220-268	10,884	11,436
21	Student assistant	(0.7)	(1.1)	(1.1)	(1,634)	2,600	2,860
22	Business Management:						
23	Business manager	—	1	1	530-644	6,360	6,672
24	Accounting officer II	1	1	1	358-436	4,980	5,232
25	Senior account clerk	1	2	2	255-310	6,198	6,688
26	Intermediate stenographer-clerk	1	1	1	220-268	2,739	2,880
27	Intermediate account clerk	1	1	1	210-255	2,560	2,684
28	Telephone operator	—	1	1	210-255	2,520	2,640
29	Student assistant	—	(0.9)	(0.9)	—	2,000	2,200
30	Totals, Positions Now Authorized	14.2	26	26	\$55,485	\$123,005	\$128,912
31	Proposed New Positions:						
32	Student Personnel:						
33	Supervising clerk I	—	—	1	295-341	—	3,540
34	Senior clerk	—	—	1	243-295	—	2,916
35	Intermediate clerk	—	—	1	210-255	—	2,520
36	Graduate nurse	—	—	1	268-310	—	3,216
37	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
38	Business Management:						
39	Supervising account clerk I	—	—	1	310-376	—	3,720
40	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
41	Intermediate account clerk	—	—	1	210-255	—	2,520
42	Student assistant	—	—	(1)	.65-1.25 hr.	—	2,400
43	Estimated salary savings	—	—1	—1	—	—5,000	—8,000
44	Totals, Salaries and Wages	14.2	25	33	\$55,485	\$118,005	\$147,024
45	OPERATING EXPENSES						
46	General expense				\$2,172	\$4,235	\$5,000
47	Traveling				2,775	3,750	4,000
48	Printing				2,669	5,775	6,250
49	Telephone and Telegraph:						
50	Exchange charges				1,821	3,411	3,750
51	Long distance toll charges				1,433	1,500	1,950
52	Teletype and telegraph				174	424	480
53	Postage				1,175	2,100	3,000
54	Physicians' services				—	1,000	2,000
55	Totals, Operating Expenses				\$12,219	\$22,195	\$26,430
56	Totals, Administration				\$67,704	\$140,200	\$173,454
57	INSTRUCTION						
58	SALARIES AND WAGES						
59	Supervision and Teaching:				SALARY RANGE		
60	Dean of instruction	1	1	1	\$644-782	\$8,452	\$8,870
61	Division chairman	—	4	5	†	22,056	30,628
62	Teacher	32.7	62	61	†	305,329	332,839
63	Teacher (part time)	6.4	11.7	11.7	†	49,335	49,564
64	Senior stenographer-clerk	1	1	1	255-310	3,216	3,372
65	Intermediate stenographer-clerk	1	8	8	220-268	21,252	22,320
66	Laboratory assistant	1	2	2	210-255	5,171	5,424
67	Student assistant	(1.7)	(2.9)	(2.9)	(4,107)	6,300	6,930

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Library:				SALARY RANGE		
4	Supervising librarian -----	1	1	1	\$358-436	\$4,980	\$5,232
5	Senior librarian -----	1	2	2	310-376	8,412	8,604
6	Junior librarian -----	1	2	2	268-325	6,906	7,242
7	Intermediate stenographer-clerk -----	1	1	1	220-268	2,772	2,916
8	Student assistant -----	(1)	(1.9)	(1.9)	(2,000)	4,000	4,400
9	Totals, Positions Now Authorized	47.1	95.7	95.7	\$224,083	\$448,181	\$488,341
10	Proposed New Positions:						
11	Supervision and Teaching:						
12	Dean of Educational Services and						
13	summer session (one-half sal-						
14	ary) -----	-	-	0.5	644-782	-	3,864
15	Coordinator of elementary school						
16	training -----	-	-	0.5	†	-	3,180
17	Coordinator of secondary school						
18	training -----	-	-	0.5	†	-	3,180
19	Teacher -----	-	-	36	†	-	149,400
20	Senior stenographer-clerk -----	-	-	1	255-310	-	3,060
21	Intermediate stenographer-clerk -----	-	-	2	220-268	-	5,280
22	Laboratory assistant -----	-	-	2	210-255	-	5,040
23	Stock clerk -----	-	-	1	231-281	-	2,772
24	Student assistant -----	-	-	(1.1)	.65-1.25 hr.	-	2,670
25	Library:						
26	Senior librarian -----	-	-	1	325-395	-	3,900
27	Junior librarian -----	-	-	1	268-325	-	3,216
28	Intermediate typist-clerk -----	-	-	1	210-255	-	2,520
29	Student assistant -----	-	-	(2.1)	.65-1.25 hr.	-	5,200
30	Estimated salary savings -----	-	-3.7	-5.2	-	-18,000	-34,000
31	Totals, Salaries and Wages -----	47.1	92	137	\$224,083	\$430,181	\$647,623
32	OPERATING EXPENSES						
33	Instructional expense -----				\$9,970	\$22,430	\$35,500
34	Traveling -----				1,504	2,000	2,750
35	Automobile—mileage -----				1,200	2,500	3,000
36	Special lecturer services -----				62	500	800
37	Local school districts—master teaching -----				-	13,200	24,200
38	Library -----				4,120	8,000	11,000
39	Totals, Operating Expenses -----				\$16,856	\$48,630	\$77,250
40	Totals, Instruction -----				\$240,939	\$478,811	\$724,873
41	MAINTENANCE AND OPERATION OF PLANT						
42	SALARIES AND WAGES						
43	Head janitor -----	-	1	1	\$255-310	\$3,060	\$3,216
44	Janitor -----	-	3	3	200-243	7,200	7,560
45	Building maintenance man -----	-	1	1	255-310	3,060	3,216
46	Groundsman and flower gardener -----	-	2	2	220-268	5,280	5,544
47	Student assistant -----	-	(0.4)	(0.4)	-	1,000	1,100
48	Totals, Positions Now Authorized ..	-	7	7	-	\$19,600	\$20,636
49	Proposed New Positions:						
50	Supervisor of buildings and grounds -----	-	-	1	341-415	-	4,092
51	Carpenter -----	-	-	1	310-376	-	3,720
52	Janitor -----	-	-	1	200-243	-	2,400
53	Laborer -----	-	-	1	220-268	-	2,640
54	Student assistant -----	-	-	(1.1)	-	-	2,500
55	Estimated salary savings -----	-	-	-	-	-1,000	-2,200
56	Totals, Salaries and Wages -----	-	7	11	-	\$18,600	\$33,788
57	OPERATING EXPENSES						
58	Maintenance of structures -----				-	\$4,750	\$6,250
59	Maintenance of grounds -----				-	3,500	3,600
60	Motor vehicle operations -----				\$599	1,500	1,800
61	Light, heat, power, and water -----				-	14,000	19,000
62	Rent—building space -----				36,192	8,337	3,200
63	Totals, Operating Expenses -----				\$36,791	\$32,087	\$33,850
64	Totals, Maintenance and Operation of Plant -----				\$36,791	\$50,687	\$67,638
65	TOTALS, REGULAR SESSION -----				\$345,434	\$669,698	\$965,965

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."





## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

two-year upper division and graduate college with two primary functions: First, the training of students for gainful occupations in arts and sciences as related to business and industry through cooperative relationships with industry and business; second, the training of students for teaching in the public schools of California. Secondary functions of the college consist of offering courses appropriate for a liberal arts education in fields which are standard to established state colleges. The college is temporarily located on the campus of the Los Angeles City College under rental agreement with the Los Angeles City School District.

Located at Los Angeles

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Regular Session -----	\$1,154,370	\$1,319,016	\$1,550,382	\$231,366
5	Summer Session -----	59,491	72,000	72,000	(17.5%)
6	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,213,861</b>	<b>\$1,391,016</b>	<b>\$1,622,382</b>	<b>\$231,366</b>
7					(16.6%)
8	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
9	<b>General Fund</b>				
10	<b>SUPPORT:</b>				
11	Budget Act appropriation -----	\$1,148,313	\$1,130,674	\$1,347,335	
12	Appropriated Revenue:				
13	Student Fees, Education Code, Section 20344:				
14	Regular Session -----	84,424	102,000	109,650	
15	Summer Session -----	52,616	56,231	65,250	
16	Receipts from Federal Government for Education of Veteran				
17	Students, Education Code, Section 20252:				
18	Regular Session -----	146,878	135,626	93,397	
19	Summer Session -----	12,791	16,392	6,750	
20	Totals Available -----	\$1,445,022	\$1,440,923	\$1,622,382	
21	Unexpended balance, estimated savings -----	—231,161 <sup>a</sup>	—49,907 <sup>b</sup>	—	
22	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,213,861</b>	<b>\$1,391,016</b>	<b>\$1,622,382</b>	
23	<b>GENERAL ANALYSIS</b>				
24	Number of positions -----	209.7	211.5	240.5	29
25	<b>ENROLLMENT AND UNIT COSTS</b>				
26	Regular Session:				
27	Enrollment (full-time equivalent students) -----	2,308	2,400	2,700	300
28	Cost per student -----	\$500	\$550	\$574	(12.5%)
29	Summer session:				
30	Enrollment (individuals) -----	2,011	2,028	2,000	\$24
31	Cost per student -----	\$30	\$36	\$36	(4.4%)
32	Additional enrollment of 300 full-time equivalent students in the budget year is responsible for an increase of \$231,366 or 16.6% over 1951-52 as follows:				—28
33	<b>SALARIES AND WAGES:</b> An increase of \$188,224, or 17.6% provides 19 new teaching positions at the approved student-teacher ratio of 16:1. Two professional and three clerical positions are added to staff new facilities and meet backlog of initial book purchases. An additional 1.2 administrative and three clerical positions are proposed in keeping with over-all state college staffing patterns, and one new clerk is included to meet selective service requirements.				(—1.4%)
34	<b>OPERATING EXPENSES:</b> An increase of \$43,042, or 12.5% is accounted for primarily by \$22,500 increased rental costs for plant facilities at the Los Angeles City College, and \$11,700 additional cost of instructional supplies and services. Minor increases of \$2,250 for library operations, \$2,400 for master teaching services, \$2,500 for price increases, and \$2,400 for teaching services for junior college instruction make up the balance of this added cost.				
35	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
36	<b>DETAIL</b>	<b>50-51 51-52 52-53</b>	<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
37		(Filled) (Auth.) (Auth.)			

## REGULAR SESSION

## ADMINISTRATION

## SALARIES AND WAGES

	SALARY RANGE				
Executive:					
President -----	1	1	1	\$1,250	\$15,000
Vice president -----	1	1	1	833	10,000
Publications manager (part time) --	—	0.5	0.5	†	2,616
Secretary-stenographer -----	1	1	1	295-358	4,296
Senior stenographer-clerk -----	—	1	1	255-310	3,216

<sup>a</sup> Composed of savings in salaries and wages, \$157,368; operating expenses, \$70.35; and excess reimbursements, \$3,443.

<sup>b</sup> Composed of savings in salaries and wages, \$30,265; and operating expenses, \$19,642.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Student Personnel:				SALARY RANGE		
4	Dean of students	1	1	1	\$782	\$9,384	\$9,384
5	Guidance officer	1	1	1	556-676	8,048	8,112
6	Activities officer	1	1	1	556-676	6,850	7,298
7	Admissions officer	1	1	1	556-676	6,952	7,298
8	Registrar	1	1	1	376-458	4,940	5,190
9	Counselor and test officer	—	1	1	†	5,232	5,496
10	Health officer I	1	1	1	556-676	6,952	7,298
11	Placement secretary	1	1	1	325-395	4,160	4,368
12	Graduate nurse	1	1	1	268-310	3,177	3,333
13	Supervising clerk I	1	1	1	295-358	3,720	3,900
14	Senior stenographer-clerk	3	3	3	255-310	10,088	10,589
15	Senior clerk	2	2	2	243-295	6,024	6,328
16	Intermediate stenographer-clerk	10	9	9	220-268	24,927	26,205
17	Intermediate clerk	2	3	3	210-255	7,610	7,975
18	Junior stenographer-clerk	1	1	1	200-243	2,400	2,520
19	Student assistant	(2.7)	(2.7)	(2.7)	(5,400)	5,400	6,000
20	Business Management:						
21	Accounting officer III	—	1	1	436-530	5,496	5,772
22	Comptroller	1	—	—	415-505	—	—
23	Accounting officer II	1	1	1	358-436	4,626	4,860
24	Bookkeeper II	—	1	1	295-358	3,540	3,720
25	Senior account clerk	1	1	1	255-310	3,346	3,512
26	Intermediate stenographer-clerk	1	2	2	220-268	5,736	6,024
27	Stock clerk	1	1	1	231-281	2,916	3,060
28	Intermediate account clerk	3	3	3	210-255	7,753	8,132
29	Student assistant	(0.5)	(0.2)	(0.2)	(1,000)	500	550
30	Totals, Positions Now Authorized	38	42.5	42.5	\$146,705	\$184,528	\$192,052
31	Proposed New Positions:						
32	Student Personnel:						
33	Placement officer	—	—	0.7	†	—	3,662
34	Intermediate clerk	—	—	2	210-255	—	5,040
35	Business Management:						
36	Senior account clerk	—	—	1	255-310	—	3,060
37	Estimated salary savings	—	—1	—1.2	—	—5,400	—8,000
38	Totals, Salaries and Wages	38	41.5	45	\$146,705	\$179,128	\$195,814
39	OPERATING EXPENSES						
40	General expense				\$5,646	\$4,950	\$6,800
41	Traveling				2,076	2,600	2,350
42	Printing				6,799	7,000	7,200
43	Telephone and Telegraph:						
44	Exchange charges				302	400	450
45	Long distance toll charges				979	1,400	1,400
46	Teletype and telegraph				46	100	100
47	Postage				2,300	3,000	3,500
48	Totals, Operating Expenses				\$18,148	\$19,450	\$21,800
49	Totals, Administration				\$164,853	\$198,578	\$217,614
50	REIMBURSEMENTS						
51	Services to Los Angeles City College				—17,000	—17,192	—17,192
52	Net Totals, Administration				\$147,853	\$181,386	\$200,422
53	INSTRUCTION						
54	SALARIES AND WAGES						
55	Supervision and Teaching:				SALARY RANGE		
56	Dean of instruction	1	1	1	\$644-782	\$9,310	\$9,384
57	Coordinator of cooperative education	1	1	1	584-710	7,449	7,824
58	Dean of educational services and summer session (one-half salary)	0.5	0.5	0.5	644-782	3,864	4,056
59	Coordinator of elementary school training	0.5	0.5	0.5	†	3,232	3,392
60	Coordinator of secondary school training	0.5	0.5	0.5	†	2,863	3,012
61	Curriculum supervisor (part time)	—	1.5	1.5	†	3,840	9,098
62	Audio-visual coordinator	0.5	0.5	0.5	†	1,743	1,845
63	Division chairman (part time)	3.9	4.4	4.4	†	24,496	27,476
64	Teacher (full time)	114.6	124	124	†	622,637	652,186
65	Teacher (part time)	24	11.2	11.2	†	52,095	64,232
66	Master teacher	(7.6)	—	—	(19,800)	—	—

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Supervision and Teaching—Continued				SALARY RANGE		
4	Senior stenographer-clerk	2	2	2	\$255-310	\$6,497	\$6,814
5	Intermediate stenographer-clerk	5	6	6	220-268	16,194	17,016
6	Intermediate clerk	1	1	1	210-255	2,630	2,761
7	Stock clerk	4	4	4	231-281	11,268	11,844
8	Junior stenographer-clerk	4	4	4	200-243	9,880	10,360
9	Laboratory assistant	2	3	3	210-255	7,782	8,164
10	Student assistant	(7.5)	(7.5)	(7.5)	(17,500)	17,500	19,250
11	Library:						
12	College librarian II	1	1	1	415-505	5,127	5,386
13	Senior librarian	2.1	3	3	310-376	11,205	11,892
14	Junior librarian	2	2	2	268-325	6,649	7,062
15	Intermediate stenographer-clerk	1	1	1	220-268	2,832	2,976
16	Intermediate typist-clerk	0.1	1	1	210-255	2,540	2,662
17	Junior stenographer-clerk	1	1	1	200-243	2,420	2,540
18	Student assistant	(5)	(4)	(4)	(10,000)	8,000	8,800
19	Totals, Positions Now Authorized	171.7	174.1	174.1	\$751,609	\$842,053	\$900,032
20	Proposed New Positions:						
21	Supervision and Teaching:						
22	Curriculum evaluator	—	—	0.5	†	—	3,180
23	Teacher	—	—	19	†	—	94,620
24	Faculty reclassification (reclassification of 12 teachers to next higher rank—6 to professor, 4 to associate professor, and 2 to assistant professor)	—	—	—	†	—	4,808
25	Substitute teacher	—	—	(0.5)	†	—	1,790
26	Senior stenographer-clerk	—	—	1	255-310	—	3,060
27	Library:						
28	Senior librarian	—	—	2	310-376	—	7,440
29	Senior stenographer-clerk	—	—	1	255-310	—	3,060
30	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
31	Junior typist-clerk	—	—	1	190-231	—	2,280
32	Estimated salary savings	—	—4.1	—4.1	—	—20,000	—30,000
33	Totals, Salaries and Wages	171.7	170	195.5	\$751,609	\$822,053	\$992,910
34	OPERATING EXPENSES						
35	Instructional expense				\$37,752	\$41,450	\$53,150
36	Traveling				2,001	3,200	3,390
37	Automobile—mileage				1,499	4,450	4,500
38	Special lecture service				485	1,000	1,000
39	Payments to Los Angeles City College for:						
40	Junior college courses for state college students				14,006	14,000	14,000
41	State college courses by city college teachers				27,076	42,977	45,360
42	Local school districts—master teachers				—	21,600	24,000
43	Library				7,499	10,000	12,250
44	Totals, Operating Expenses				\$90,318	\$138,677	\$157,650
45	Totals, Instruction				\$841,927	\$960,730	\$1,150,560
46	REIMBURSEMENTS						
47	Services to Los Angeles City College				—5,213	—4,100	—4,000
48	Net Totals, Instruction				\$836,714	\$956,630	\$1,146,560
49	MAINTENANCE AND OPERATION OF PLANT						
50	Motor vehicle operation				\$419	\$1,000	\$900
51	Rent of plant and facilities—Los Angeles City College				169,384	180,000	202,500
52	Totals, Maintenance and Operation of Plant				\$169,803	\$181,000	\$203,400
53	TOTALS, REGULAR SESSION				\$1,154,370	\$1,319,016	\$1,550,382
54	SUMMER SESSION						
55	SALARIES AND WAGES						
56	Dean of educational services and summer session (one-half salary)				\$3,709	\$3,864	\$4,056
57	Teachers				48,590	52,681	53,294
58	Master teachers				1,340	400	—
59	Intermediate stenographer-clerk				2,265	5,460	5,736
60	Student assistants				1,981	5,000	5,000
61	Special lecturer				275	—	—
62	Totals, Salaries and Wages				\$58,160	\$67,405	\$68,086

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	SUMMER SESSION—Continued							
4	OPERATING EXPENSES							
5	Administration .....				\$1,281	\$2,900	\$2,400	
6	Instructional expense .....				50	1,620	1,514	
7	Operations .....				—	75	—	
9	Totals, Operating Expenses .....				\$1,331	\$4,595	\$3,914	
11	TOTALS, SUMMER SESSION .....				\$59,491	\$72,000	\$72,000	
15	RECAPITULATION BY OBJECT							
16	Salaries and Wages:							CHANGE FROM
17	Positions now authorized .....	209.7	216.6	216.6	\$956,474	\$1,093,986	\$1,160,170	1951-52
18	Proposed new positions .....	—	—	29.2	—	—	134,640	\$66,184
19	Estimated salary savings .....	—	—5.1	—5.3	—	—25,400	—38,000	134,640
21	Totals, Salaries and Wages .....	209.7	211.5	240.5	\$956,474	\$1,068,586	\$1,256,810	—12,600
22	Operating Expenses .....				279,600	343,722	386,764	\$188,224
24	TOTAL EXPENDITURES FOR SUPPORT .....				\$1,236,074	\$1,412,308	\$1,643,574	43,042
25	Reimbursements:							
26	Services to Los Angeles City College .....				—22,213	—21,292	—21,192	\$231,266
28	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$1,213,861	\$1,391,016	\$1,622,382	100
31	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
37	GENERAL FUND							
38	Revenue Appropriated for Support:							
39	Regular Session:							
40	Regular tuition fees .....				\$26,045	\$39,000	\$42,900	
41	Limited tuition fees .....				13,942	7,350	6,825	
42	Material and service fees .....				36,613	48,150	52,425	
43	Miscellaneous fees .....				7,824	7,500	7,500	
45	Subtotals, Regular Students .....				\$84,424	\$102,000	\$109,650	
46	Collections from Veterans' Administration for education of							
47	veteran students .....				146,878	135,626	93,397	
49	Totals, Regular Session .....				\$231,302	\$237,626	\$203,047	
50	Summer Session:							
51	Regular tuition fees .....				\$52,616	\$56,231	\$65,250	
52	Collections from Veterans' Administration for education of							
53	veteran students .....				12,791	16,392	6,750	
55	Totals, Summer Session .....				\$65,407	\$72,623	\$72,000	
56	Totals, Appropriated Revenues:							
57	Student fees .....				\$137,040	\$158,231	\$174,900	
58	Collections from Veterans' Administration .....				159,669	152,018	100,147	
60	Totals .....				\$296,709	\$310,249	\$275,047	

Department of Education

SACRAMENTO STATE COLLEGE

two-year upper division liberal arts college with a primary function of teacher training, temporarily located on the campus of the Sacramento Junior College through rental agreement with the Sacramento City Unified School District. It is contemplated that the college will move to its permanent campus during the summer of 1952.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	Regular Session -----	\$596,428	\$733,601	\$896,864	\$163,263
7					(22.3%)
8	Summer Session -----	40,472	48,910	54,700	5,790
9					(11.8%)
10	Extension -----	18,171	19,200	19,300	100
11					(0.52%)
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$655,071	\$801,711	\$970,864	\$169,153
14					(21.1%)
15					
16					
17	RECONCILIATION WITH APPROPRIATIONS				
18					
19	General Fund				
20	Support:				
21	Budget Act appropriation-----	\$495,505	\$570,799	\$758,964	
22	Appropriated Revenue:				
23	Student Fees, Education Code Section 20344:				
24	Regular session -----	35,706	39,000	38,900	
25	Summer session -----	33,095	32,361	38,400	
26	Extension -----	18,966	19,200	19,300	
27	Receipts From Federal Government for Education of Veteran				
28	Students, Education Code Section 20252:				
29	Regular session -----	57,912	179,313	99,000	
30	Summer session -----	12,565	23,010	16,300	
31	Allocations from Salary Increase Fund-----	12,000	-	-	
32					
33	Total Available -----	\$665,749	\$863,683	\$970,864	
34	Unexpended balance, estimated savings-----	-10,678 <sup>a</sup>	-61,972 <sup>b</sup>	-	
35					
36	TOTAL EXPENDITURES FOR SUPPORT-----	\$655,071	\$801,711	\$970,864	
37					
38					
39	GENERAL ANALYSIS				
40					
41	Number of positions -----	105.2	113	157	44
42					
43	ENROLLMENT AND UNIT COSTS				
44	Regular Session:				
45	Enrollment (full-time equivalent students)-----	1,105	1,100	1,200	100
46					(9.1%)
47	Cost per student-----	\$540	\$667	\$743	\$76
48					(11.4%)
49	Summer Session:				
50	Enrollment (individuals) -----	1,357	1,419	1,500	81
51					(5.7%)
52	Cost per student-----	\$30	\$34	\$36	\$2
53					(5.9%)
54	Extension:				
55	Enrollment (units) -----	303	320	322	2
56					(0.6%)
57	Cost per student-----	\$6	\$6	\$6	-
58					
59	During 1952-53, this college will move from its present rented quarters to a new campus site. Facilities available will include an adminis-				
60	tration building, a library (partial), a classroom building (partial), science buildings (partial), a cafeteria, and 13 temporary struc-				
61	tures. Operation of these new facilities, plus an anticipated increase of 100 full-time equivalent students enrolled in the budget year,				
62	result in an increase of \$163,963, or 20.5 percent over 1951-52, as follows:				
63	SALARIES AND WAGES: An increase of \$167,628, or 26 percent consists principally of 20 maintenance positions to create an initial				
64	staff to operate and maintain the buildings and grounds at the new campus, and 7.8 teachers and 6.8 related instructional positions to				
65	meet enrollment and new laboratory needs. In addition, 3 library positions are provided to replace junior college library staff now				
66	being used, 4 business office positions are included for normal staffing of this function, and 4 part-time administrative and 2 clerical				
67	positions for student personnel activities.				
68					
69	OPERATING EXPENSES: A decrease of \$3,415, or 2.2 percent under 1951-52, is accounted for by savings in rental charges of \$59,750				
70	occasioned by moving to the new campus, largely offset by increased operating costs for maintaining the new campus (\$17,500), mov-				
71	ing and transportation expenses (\$23,000), and instructional supplies and services (\$13,910).				
72					
73	<sup>a</sup> Composed of savings in salaries and wages, \$3,696; operating expenses, \$6,264; and equipment, \$718.				
74	<sup>b</sup> Composed of savings in salaries and wages, \$41,062; and operating expenses, \$20,910.				
75					
76					
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## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	President -----	1	1	1	\$782-950	\$11,400	\$11,400
9	Executive dean -----	1	1	1	676-821	8,767	9,310
10	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
11	Intermediate stenographer-clerk -----	1	1	1	220-268	2,856	3,000
12	Student assistant -----	(0.1)	(0.2)	(0.2)	(260)	450	500
13	Student Personnel:						
14	Dean of students -----	1	1	1	644-782	8,767	9,310
15	Guidance officer -----	0.5	1	1	556-676	6,672	7,008
16	Activities officer (part time) -----	0.5	0.5	0.5	556-676	3,336	3,504
17	Physician and surgeon (part time) -----	0.5	0.5	0.5	505-613	3,436	3,649
18	Graduate nurse -----	1	1	1	268-310	3,720	3,720
19	Placement secretary -----	1	1	1	325-395	4,702	4,940
20	Admissions officer -----	-	1	1	556-676	4,092	6,672
21	Registrar -----	1	1	1	376-458	4,531	4,760
22	Senior stenographer-clerk -----	1	2	2	255-310	6,172	6,484
23	Intermediate stenographer-clerk -----	2	2	2	220-268	5,554	5,832
24	Intermediate typist-clerk -----	2	2	2	210-255	5,401	5,676
25	Intermediate clerk -----	0.2	1	1	210-255	2,560	2,684
26	Junior typist-clerk -----	2	2	2	190-231	4,600	4,840
27	Student assistant -----	(0.4)	(0.5)	(0.5)	(848)	1,150	1,200
28	Business Management:						
29	Business manager -----	1	1	1	530-644	6,728	7,066
30	Accounting officer I -----	1	1	1	358-436	4,296	4,512
31	Senior account clerk -----	1	1	1	255-310	3,203	3,359
32	Senior clerk -----	0.2	1	1	243-295	3,255	3,414
33	Intermediate account clerk -----	2	1	1	210-255	2,728	2,868
34	Stock clerk -----	-	1	1	231-281	2,772	2,916
35	Intermediate stenographer-clerk -----	1	1	1	220-268	2,832	2,976
36	Student assistants -----	(0.2)	(0.2)	(0.3)	(391)	500	600
37							
38	Totals, Positions Now Authorized	22.9	27	27	\$88,719	\$118,200	\$125,920
39	Proposed New Positions:						
40	Executive:						
41	Publications manager (part time) -----	-	-	0.5	†	-	2,863
42	Student Personnel:						
43	Activities officer (part time) -----	-	-	0.5	556-676	-	3,336
44	Placement officer (part time) -----	-	-	0.5	†	-	2,748
45	Health officer I (part time) -----	-	-	0.5	556-676	-	3,336
46	Intermediate stenographer-clerk -----	-	-	1	220-268	-	2,640
47	Intermediate typist-clerk -----	-	-	1	210-255	-	2,520
48	Business Management:						
49	Senior account clerk -----	-	-	1	255-310	-	3,060
50	Telephone operator -----	-	-	1	210-255	-	2,520
51	Intermediate typist-clerk -----	-	-	1	210-255	-	2,520
52	Bookkeeper I -----	-	-	1	255-310	-	3,060
53	Estimated salary savings -----	-	-1	-1	-	-3,000	-6,000
54							
55	Totals, Salaries and Wages -----	22.9	26	34	\$88,719	\$115,200	\$148,523
56							
57	OPERATING EXPENSES						
58	General expense -----				\$2,506	\$4,125	\$4,750
59	Traveling -----				1,070	2,000	1,700
60	Printing -----				3,321	4,600	5,000
61	Telephone and Telegraph:						
62	Exchange charges -----				933	1,000	4,000
63	Long distance toll charges -----				352	500	625
64	Teletype and telegraph -----				34	100	125
65	Postage -----				950	1,250	1,400
66	Physicians' services -----				-	500	600
67	Moving expense -----				-	-	15,000
68							
69	Totals, Operating Expenses -----				\$9,166	\$14,075	\$33,200
70							
71	EQUIPMENT						
72	Office—additional -----				\$1,282	\$250	-
73							
74	Totals, Administration -----				\$99,167	\$129,525	\$181,723

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION						
2	SALARIES AND WAGES						
3	Supervision and Teaching:				SALARY RANGE		
4	Dean of instruction	1	1	1	\$644-782	\$8,048	\$8,452
5	Dean of educational services and						
6	summer session (one-half salary)	-	0.5	0.5	644-782	3,833	4,024
7	Division chairman (part time)	2.1	2.1	2.1	†	14,150	14,554
8	Coordinator of elementary school						
9	training (part time)	0.3	0.3	0.3	†	1,583	1,663
10	Coordinator of secondary school						
11	training (part time)	0.3	0.3	0.3	†	1,636	1,718
12	Curriculum supervisor (part time)	0.5	0.5	0.5	†	3,310	3,476
13	Teacher	54	54	54	†	311,961	322,040
14	Teacher (part time)	12.8	14.5	14.5	†	63,324	64,242
15	Senior stenographer-clerk	1	1	1	255-310	3,372	3,540
16	Intermediate stenographer-clerk	3.5	5	5	220-268	13,639	14,328
17	Intermediate typist-clerk	-	1	1	210-255	2,520	2,630
18	Junior stenographer-clerk	1.8	1	1	200-243	2,400	2,520
19	Stock clerk	-	1	1	231-281	2,772	2,916
20	Student assistants	(7.4)	(9.5)	(9)	(14,824)	19,020	21,600
21	Art model	-	(0.2)	(0.2)	(-)	300	500
22	Library:						
23	Supervising librarian	1	1	1	358-436	4,940	5,190
24	Senior librarian	2	2	2	310-376	8,043	8,541
25	Junior librarian	1	2	2	268-325	6,510	6,912
26	Intermediate typist-clerk	1	2	2	210-255	5,040	5,280
27	Student assistants	(1)	(1.2)	(1)	(1,980)	2,500	2,500
28	Totals, Positions Now Authorized	82.3	89.2	89.2	\$389,949	\$478,901	\$496,626
29	Proposed New Positions:						
30	Supervision and Teaching:						
31	Audio-visual coordinator (part						
32	time)	-	-	0.5	†	-	2,863
33	Curriculum supervisor (part time)	-	-	0.3	†	-	1,635
34	Teacher	-	-	7.8	†	-	33,540
35	Faculty reclassifications (two to						
36	full professor, five to associ-						
37	ate professor, and three to as-						
38	istant professor)	-	-	-	-	-	2,500
39	Equipment technician	-	-	1	310-376	-	3,720
40	Senior stenographer-clerk	-	-	1	255-310	-	3,060
41	Intermediate stenographer-clerk	-	-	2	220-268	-	5,280
42	Stock clerk	-	-	2	231-281	-	5,544
43	Library:						
44	Senior librarian	-	-	1	310-376	-	3,720
45	Junior librarian	-	-	1	268-325	-	3,216
46	Intermediate stenographer-clerk	-	-	1	220-268	-	2,640
47	Student assistant	-	-	(1)	.65-1.25 hr.	-	2,300
48	Estimated salary savings	-	-2.2	-2.8	-	-12,000	-21,000
49	Totals, Salaries and Wages	82.3	87	104	\$389,949	\$466,901	\$545,644
50	OPERATING EXPENSES						
51	Instructional expense				\$14,218	\$14,040	\$24,800
52	Special lecture services				533	1,000	1,000
53	Library				3,895	5,850	8,000
54	Traveling				1,584	3,250	3,250
55	Automobile—mileage				943	1,250	1,500
56	Payments to Sacramento Junior College—junior college courses						
57	for state college students				6,500	7,200	7,200
58	Local school districts—master teaching				-	7,500	8,500
59	Totals, Operating Expenses				\$27,673	\$40,090	\$54,250
60	Totals, Instruction				\$417,622	\$506,991	\$599,894

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	GENERAL FUND			
3				
4	Revenue Appropriated for Support:			
5	Regular Session:			
6	Regular tuition fees -----	\$8,734	\$10,400	\$10,400
7	Limited tuition fees -----	9,372	10,500	10,500
8	Material and service fees -----	13,710	16,500	16,500
9	Miscellaneous fees -----	3,890	1,600	1,500
10				
11	Subtotal, Regular Students -----	\$35,706	\$39,000	\$38,900
12	Charges to Veterans Administration for education of veteran			
13	students -----	57,912	179,313	99,000
14				
15	Totals, Regular Session -----	\$93,618	\$218,313	\$137,900
16	Summer Session:			
17	Tuition fees -----	\$33,095	\$32,361	\$38,400
18	Charges to Veterans Administration for education of veteran			
19	students -----	12,565	23,010	16,300
20				
21	Totals, Summer Session -----	\$45,660	\$55,371	\$54,700
22	Extension:			
23	Tuition fees -----	\$18,966	\$18,300	\$18,300
24	Music studio lesson fees -----	-	900	1,000
25				
26	Totals, Extension -----	\$18,966	\$19,200	\$19,300
27	Totals, Appropriated Revenues:			
28	Student fees -----	\$87,767	\$90,561	\$96,600
29	Charges to Veterans Administration -----	70,477	202,323	115,300
30				
31	Totals, Revenue -----	\$158,244	\$292,884	\$211,900
32				
33				
34				
35				
36				
37				
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## Department of Education

## SAN DIEGO STATE COLLEGE

A four-year liberal arts college with a primary purpose of teacher training. Preparation of students for community occupational pursuits is especially important in an area particularly affected by defense industry and military expansion. A Reserve Officer Training Corps unit was established at this college in 1951-52.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4					
5	<b>SUPPORT</b>				
6	Regular Session -----	\$1,872,557	\$1,906,643	\$2,013,738	\$107,095
7					(5.6%)
8	Summer Session / -----	139,721	99,333	112,092	12,759
9					(12.8%)
10	Extension -----	9,774	15,590	26,300	10,710
11					(68.7%)
12					
13	<b>TOTALS, EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,022,052</b>	<b>\$2,021,566</b>	<b>\$2,152,130</b>	<b>\$130,564</b>
14					(6.5%)
15					
16	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
17					
18	<b>General Fund</b>				
19					
20	Support:				
21	Budget Act appropriation -----	\$1,408,062	\$1,519,906	\$1,739,878	
22	Appropriated Revenue:				
23	Student Fees, Education Code Section 20344:				
24	Regular session -----	90,010	96,277	111,500	
25	Summer session -----	75,959	51,729	72,192	
26	Extension -----	7,679	13,543	25,100	
27	Receipts from Federal Government for Education of Veteran				
28	Students, Education Code Section 20252:				
29	Regular session -----	397,019	308,976	162,360	
30	Summer session -----	59,926	47,604	39,900	
31	Extension -----	2,095	2,047	1,200	
32	Allocations from Salary Increase Fund -----	5,186	44,497	-	
33					
34	Total Available -----	\$2,045,936	\$2,084,579	\$2,152,130	
35	Unexpended balance, estimated savings -----	—23,884 a	—63,013 b	-	
36					
37	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,022,052</b>	<b>\$2,021,566</b>	<b>\$2,152,130</b>	
38					
39					
40	<b>GENERAL ANALYSIS</b>				
41					
42	Number of positions -----	357.6	333	349	16
43					
44	<b>ENROLLMENT AND UNIT COSTS</b>				
45	Regular Session:				
46	Enrollment (full time equivalent students) -----	3,536	3,300	3,400	100
47					(3%)
48	Cost per student -----	\$530	\$578	\$592	\$14
49					(2.4%)
50	Summer Session:				
51	Enrollment (individuals) -----	4,102	2,060	2,650	590
52					(28.6%)
53	Cost per student -----	\$34	\$48	\$42	—\$6
54					(—12.5%)
55	Extension:				
56	Enrollment (units) -----	1,629	2,598	4,383	1,785
57					(68.7%)
58	Cost per student -----	\$6	\$6	\$6	-
59					
60	An upswing in enrollment to 3,400 full-time equivalent students is anticipated for the budget year, reflecting somewhat the stabilization				
61	of defense activity, as well as growth of the newly-established R. O. T. C. unit. Occupancy of several new structures is also budgeted				
62	with permanent floor space increasing approximately 25 percent over existing buildings. These factors result in increased over-all				
63	costs of \$130,564, or 6.7 percent over 1951-52, as follows:				
64					
65	<b>SALARIES AND WAGES:</b> An increase of \$100,531, or 5.9 percent results primarily from the inclusion of 5.3 teachers and 3.4				
66	related instructional positions to meet enrollment needs, two clerical jobs to fill work load shortages in the library, two adminis-				
67	trative clerical positions for selective service requirements and health office coverage, and two maintenance positions for upkeep				
68	of new facilities. In addition, a chief of plant maintenance has been provided to fill a critical need for better technical supervisor				
69	and planning of plant maintenance and minor construction needs.				
70					
71	<b>OPERATING EXPENSES:</b> An increase of \$23,843, or 11.3 percent is accounted for by maintenance costs of new facilities, including				
72	utilities (\$13,512), and instructional supplies and services (\$8,750). Minor price adjustments compose the balance of this item				
73					
74	<b>EQUIPMENT:</b> A total of \$105,519, or \$6,190 over 1951-52, is composed principally of class teaching items needed to properly equip				
75	classrooms and laboratory facilities (\$67,914), books and other library items (\$25,160), laboratory school needs (\$2,570), and				
76	maintenance equipment for new and existing buildings and grounds (\$5,890). Office equipment and furniture for new positions				
77	has also been provided in the amount of \$3,985.				
78					
79	a Composed of savings in salaries and wages, \$4,641; operating expenses, \$12,019; equipment, \$7,224.				
80	b Composed of savings in salaries and wages, \$48,613; operating expenses, \$14,400.				
81					

## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	REGULAR SESSION							
2								
3								
4	ADMINISTRATION							
5								
6	SALARIES AND WAGES							
7	Executive:				SALARY RANGE			
8	President -----	1	1	1	\$782-950	\$11,400	\$11,400	
9	Executive dean -----	1	1	1	676-821	9,384	9,852	
10	Publications manager (part time) --	0.7	0.7	0.7		4,122	4,569	
11	Senior stenographer-clerk -----	2	2	2	255-310	7,260	7,440	
12	Student assistant -----	(0.1)	(0.2)	(0.2)	(255)	440	480	
13	Student Personnel:							
14	Dean of students -----	1	1	1	644-782	8,520	8,940	
15	Guidance officer -----	1	1	1	556-676	6,672	6,672	
16	Activities officer -----	1	1	1	556-676	8,112	8,112	
17	Assistant activities officer -----	—	1	1		3,540	3,720	
18	Admissions officer -----	1	1	1	556-676	6,672	7,008	
19	Registrar -----	0.8	1	1	376-458	4,512	4,740	
20	Counselor (part time) -----	1	1	1		5,878	6,105	
21	Test officer (part time) -----	0.5	0.5	0.5		3,180	3,336	
22	Health officer I (part time) -----	0.5	0.5	0.5	556-676	4,056	4,056	
23	Physician and surgeon -----	1.5	1.8	1.8	505-613	8,237	10,314	
24	(individuals)	(4)	(4)	(4)				
25	Placement officer (part time) -----	0.7	0.7	0.7		3,924	3,924	
26	Placement secretary -----	1	1	1	325-395	4,028	4,228	
27	Supervising clerk I -----	1	1	1	295-358	4,296	4,296	
28	Senior clerk -----	2	2	2	243-295	6,098	6,406	
29	Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440	
30	Intermediate stenographer-clerk -----	10	10	10	220-268	28,825	29,960	
31	Junior stenographer-clerk -----	3	3	3	200-243	7,450	7,818	
32	Graduate nurse -----	0.9	1.9	1.9	268-310	6,160	6,316	
33	Student assistants -----	(2.5)	(3)	(3)	(5,066)	6,180	7,200	
34	Business Management:							
35	Business manager -----	1	1	1	530-644	7,008	7,356	
36	Accounting officer II -----	1	1	1	358-436	4,740	4,980	
37	Supervising clerk II -----	—	1	1	341-415	4,512	4,740	
38	Telephone operator -----	1	1	1	210-255	3,060	3,060	
39	Bookkeeper II -----	1	1	1	295-358	4,092	4,296	
40	Senior account clerk -----	1	1	1	255-310	3,086	3,242	
41	Intermediate typist-clerk -----	1	1	1	210-255	2,856	3,000	
42	Intermediate stenographer-clerk -----	3	3	3	220-268	8,096	8,508	
43	Stock clerk -----	1	1	1	231-281	2,916	3,060	
44	Junior account clerk -----	2	2	2	190-231	4,610	4,850	
45	Student assistants -----	(1.4)	(1.4)	(1.4)	(2,760)	2,800	3,360	
46	Totals, Positions Now Authorized	45.6	49.1	49.1	\$168,327	\$214,162	\$224,784	
47	Proposed New Positions:							
48	Student Personnel:							
49	Junior stenographer-clerk -----	—	—	2	200-243	—	4,800	
50	Estimated salary savings -----	—	—0.6	—1.1	—	—4,000	—7,000	
51	Totals, Salaries and Wages -----	45.6	48.5	50	\$168,327	\$210,162	\$222,584	
52	OPERATING EXPENSES							
53								
54	General expense -----				\$3,619	\$6,601	\$7,260	
55	Traveling -----				2,602	3,200	3,500	
56	Printing -----				8,223	5,300	5,800	
57	Telephone and Telegraph:							
58	Exchange charges -----				5,639	6,550	7,245	
59	Long distance toll charges -----				307	550	550	
60	Telegraph and teletype -----				182	250	250	
61	Postage -----				2,300	3,500	4,000	
62	Physician's service -----				1,433	1,500	1,500	
63	Totals, Operating Expenses -----				\$24,305	\$27,451	\$30,105	
64	EQUIPMENT							
65	Office—replacement -----				—	\$134	\$586	
66	Office—additional -----				\$1,308	3,923	3,399	
67	Totals, Equipment -----				\$1,308	\$4,057	\$3,985	
68	Totals, Administration -----				\$193,940	\$241,670	\$256,674	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction	1	1	1	\$644-782	\$9,384	\$9,384
7	Dean of educational services and summer session (one-half						
8	salary)	0.5	0.5	0.5	644-782	3,864	4,056
9	Division chairman (part time)	7.8	7.8	7.8	†	50,554	51,193
10	Coordinator of elementary school						
11	training	0.5	0.5	0.5	†	3,504	3,678
12	Coordinator of secondary school						
13	training	0.5	0.5	0.5	†	3,030	3,030
14	Curriculum supervisor (part time)	0.3	0.3	0.3	†	2,020	2,020
15	Curriculum evaluator	0.5	0.5	0.5	†	2,726	2,863
16	Audio visual coordinator	0.5	0.5	0.5	†	2,202	2,313
17	Athletic coordinator	0.3	0.3	0.3	†	1,580	1,580
18	Teacher	182.8	132	132	†	735,949	739,537
19	Teacher (part time)	15.2	31.1	31.1	†	182,955	186,412
20	Substitute teacher	(0.5)	(0.5)	(0.5)	(446)	2,000	2,000
21	Substitute teacher (sabbatical leave)		(1)	(1.5)		4,740	7,110
22	Junior typist-clerk	1	1	1	190-231	2,310	2,430
23	Senior stenographer-clerk	2	3	3	255-310	10,139	10,462
24	Intermediate stenographer-clerk	4.6	5	5	220-268	14,016	14,580
25	Junior stenographer-clerk	4.4	4	4	200-243	10,210	10,710
26	Stock clerk	6	6	6	231-281	19,034	19,452
27	Accompanist (10 months)	1	1	1	190-231	2,310	2,310
28	Laboratory assistant	3	4	4	210-255	10,360	10,868
29	Equipment technician		1	1	325-395	3,900	4,092
30	Student assistant	(18.7)	(18)	(18)	(37,360)	39,600	43,200
31	Art model		(0.5)	(0.5)		960	960
32	Laboratory School:						
33	Principal	1	1	1	†	6,060	6,060
34	Teacher	10	10	10	†	50,546	51,258
35	Teacher (part time)	0.2	0.2	0.2	†	590	590
36	Intermediate stenographer-clerk	1	1	1	220-268	2,952	3,099
37	Library:						
38	College librarian III (part time)	0.9	0.9	0.9	436-556	5,560	5,560
39	Senior librarian	5	5	5	310-376	20,835	21,228
40	Junior librarian	8	8	8	268-325	26,850	28,005
41	Junior typist-clerk	3	4	4	190-231	9,410	9,890
42	Intermediate stenographer-clerk	2	2	2	220-268	5,715	6,005
43	Book repairer	1	1	1	190-231	2,640	2,772
44							
45	Totals, Positions Now Authorized	264	233.1	233.1	\$1,305,163	\$1,248,505	\$1,268,707
46	Proposed New Positions:						
47	Supervision and Teaching:						
48	Teacher	-	-	5.3	†	-	21,995
49	Teacher (reclassification of 10 teachers to next higher rank)	-	-	-	†	-	3,600
50	Curriculum supervisor	-	-	0.5	†	-	3,678
51	Equipment technician	-	-	1	325-395	-	3,900
52	Intermediate stenographer-clerk	-	-	2	220-268	-	5,280
53	Library:						
54	Senior typist-clerk	-	-	2	243-295	-	5,832
55	Estimated salary savings	-	-5.1	-3.9	-	-25,000	-40,000
56							
57	Totals, Salaries and Wages	264	228	240	\$1,305,163	\$1,223,505	\$1,272,992
58							
59							
60	OPERATING EXPENSES						
61	Instruction expense				\$66,128	\$68,200	\$74,800
62	Traveling				2,039	3,350	4,350
63	Automobile—mileage				2,313	2,300	2,300
64	Special lecture service				800	1,000	1,000
65	Laboratory school				1,913	1,900	2,200
66	Local school districts—master teachers				-	10,200	10,200
67	Library				11,386	11,150	12,300
68							
69	Totals, Operating Expenses				\$84,579	\$98,100	\$107,150

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION—Continued						
2							
3	EQUIPMENT						
4	Instructional—replacement				\$2,451	\$3,252	\$1,878
5	Instructional—additional				44,231	61,074	66,036
6	Laboratory school—replacement				387	395	936
7	Laboratory school—additional				1,561	858	1,634
8	Library—additional				25,584	25,229	25,160
9							
10	Totals, Equipment				\$74,214	\$90,808	\$95,644
11							
12	Totals, Instruction				\$1,463,956	\$1,412,413	\$1,475,786
13							
14	REIMBURSEMENTS						
15	Services to Department of Education for curriculum survey on						
16	citizenship				—315	—	—
17							
18	Net Totals, Instruction				\$1,463,641	\$1,412,413	\$1,475,786
19							
20							
21	MAINTENANCE AND OPERATION OF PLANT						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Supervisor of buildings and grounds	1	1	1	\$358-436	\$4,332	\$4,550
25	Head janitor	1	1	1	255-310	3,720	3,720
26	Flower gardener	1	1	1	255-310	3,720	3,720
27	Groundsman and flower gardener	10	11	11	231-268	34,256	34,740
28	Intermediate stenographer-clerk	1	1	1	220-268	2,662	2,796
29	Stock clerk	2	2	2	231-281	6,744	6,744
30	Watchman	3	3	3	210-255	8,928	9,072
31	Janitor	19	27	27	200-243	70,730	73,015
32	Building maintenance man	2	2	2	255-310	7,440	7,440
33	Laborer	1	1	1	220-268	2,916	3,060
34	Carpenter	1	1	1	310-376	4,512	4,512
35	Painter	1	1	1	310-376	4,296	4,512
36	Stationary engineman	1	1	1	310-376	4,512	4,512
37	Stationary fireman	2	2	2	268-325	7,545	7,725
38	Electrician	1	1	1	310-376	4,279	4,494
39	Women's rest room attendant	1	1	1	200-243	2,916	2,916
40	Student assistants	(2.6)	(2.8)	(2.8)	(5,232)	6,600	6,720
41							
42	Totals, Positions Now Authorized	48	57	57	\$144,621	\$180,108	\$184,248
43	Proposed New Positions:						
44	Chief of plant maintenance	—	—	1	415-505	—	4,980
45	Plumber	—	—	1	310-376	—	3,720
46	Laborer	—	—	1	220-268	—	2,640
47	Estimated salary savings	—	—0.5	—1	—	—3,600	—4,300
48							
49	Totals, Salaries and Wages	48	56.5	59	\$144,621	\$176,508	\$191,288
50							
51	OPERATING EXPENSES						
52	Maintenance of structures				\$25,306	\$30,700	\$38,700
53	Maintenance of grounds				5,845	6,600	7,900
54	Motor vehicle operation				2,368	2,400	2,400
55	Light, heat, power, and water				27,559	32,188	35,400
56							
57	Totals, Operating Expenses				\$61,078	\$71,888	\$84,400
58							
59	EQUIPMENT						
60	Buildings and grounds—replacement				\$2,111	\$1,375	\$3,187
61	Buildings and grounds—additional				7,457	3,089	2,703
62							
63	Totals, Equipment				\$9,568	\$4,464	\$5,890
64							
65	Totals, Maintenance and Operation of Plant				\$215,267	\$252,860	\$281,578
66							
67	REIMBURSEMENTS						
68	Utility services to College Auxiliary Enterprise Fund				—291	—300	—300
69							
70	Net Totals, Maintenance and Operation of Plant				\$214,976	\$252,560	\$281,278
71							
72	TOTALS, REGULAR SESSION				\$1,872,557	\$1,906,643	\$2,013,738
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**SAN DIEGO STATE COLLEGE—Continued**

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## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	GENERAL FUND			
3				
4	Revenue Appropriated for Support:			
5	Regular Session:			
6	Regular tuition fees -----	\$33,145	\$35,806	\$41,600
7	Limited tuition fees -----	5,815	4,367	4,700
8	Materials and service fees -----	39,350	43,144	51,900
9	Miscellaneous fees -----	11,700	12,960	13,300
10				
11	Subtotal, Regular Students -----	\$90,010	\$96,277	\$111,500
12	Charges to Veterans Administration for education of veteran			
13	students -----	397,019	308,976	162,360
14				
15	Totals, Regular Session -----	\$487,029	\$405,253	\$273,860
16	Summer Session:			
17	Tuition fees -----	\$75,959	\$51,729	\$72,192
18	Charges to Veterans Administration for education of veteran			
19	students -----	59,926	47,604	39,900
20				
21	Totals, Summer Session -----	\$135,885	\$99,333	\$112,092
22	Extension:			
23	Tuition fees -----	\$6,608	\$11,323	\$16,100
24	Music studio lessons -----	1,071	2,220	9,000
25				
26	Subtotal, Regular Students -----	\$7,679	\$13,543	\$25,100
27	Charges to Veterans Administration for education of veteran			
28	students -----	2,095	2,047	1,200
29				
30	Totals, Extension -----	\$9,774	\$15,590	\$26,300
31	Totals, Appropriated Revenues:			
32	Student fees -----	\$173,648	\$161,549	\$208,792
33	Charges to Veterans Administration -----	459,040	358,627	203,460
34				
35	Totals -----	\$632,688	\$520,176	\$412,252
36	Revenue Not Appropriated:			
37	Rentals and miscellaneous -----	\$1,048	\$1,500	\$1,500
38				
39	Totals -----	\$633,736	\$521,676	\$413,752
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## Department of Education

## SAN FRANCISCO STATE COLLEGE

A four-year liberal arts college specializing in teacher training. In connection with its curricula for training nursery school teachers and for other preschool studies the college has operated a child care center, in addition to its regular elementary demonstration school.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Regular Session -----	\$1,801,438	\$2,131,866	\$2,347,435	\$215,569
5	Summer Session -----	197,255	215,374	218,000	(10.1%) 2,626
6	Extension -----	77,642	99,000	99,000	(1.2%) -
7	<b>TOTALS, SUPPORT</b> -----	<b>\$2,076,335</b>	<b>\$2,446,240</b>	<b>\$2,664,435</b>	<b>\$218,195</b> (8.9%)
8	<b>OTHER CURRENT EXPENSES</b>				
9	Child Care Center -----	\$38,642	\$42,950	\$42,950	-
10	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,114,977</b>	<b>\$2,489,190</b>	<b>\$2,707,385</b>	<b>\$218,195</b> (8.8%)
11	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
12	<b>General Fund</b>				
13	Support:				
14	Budget Act appropriation -----	\$1,475,251	\$1,745,228	\$2,052,585	
15	Appropriated Revenue:				
16	Student Fees, Education Code Section 20344:				
17	Regular session -----	115,391	127,764	138,180	
18	Summer session -----	155,593	142,503	181,934	
19	Extension -----	63,770	89,000	89,000	
20	Receipts From Federal Government for Education of Veteran				
21	Students Education Code, Section 20252:				
22	Regular session -----	296,087	244,029	156,670	
23	Summer session -----	63,400	72,871	36,066	
24	Extension -----	13,872	10,000	10,000	
25	Allocations from Salary Increase Fund -----	3,780	66,652	-	
26	Total Available for Support -----	\$2,187,144	\$2,498,047	\$2,664,435	
27	Unexpended balance, estimated savings -----	-110,809 <sup>a</sup>	-51,807 <sup>b</sup>	-	
28	Total Expenditures for Support -----	\$2,076,335	\$2,446,240	\$2,664,435	
29	Child Care Center:				
30	Allocation from appropriation for child care centers -----	\$39,464	\$42,950	\$42,950	
31	Total Available for Child Care Center -----	\$39,464	\$42,950	\$42,950	
32	Unexpended balance, estimated savings -----	-822	-	-	
33	Total Expenditures, Child Care Center -----	\$38,642	\$42,950	\$42,950	
34	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,114,977</b>	<b>\$2,489,190</b>	<b>\$2,707,385</b>	
35	<b>GENERAL ANALYSIS</b>				
36	Number of positions -----	362.7	390	422	32
37	<b>ENROLLMENT AND UNIT COSTS</b>				
38	Regular Session:				
39	Enrollment (full-time equivalent student) -----	4,081	4,090	4,150	60
40	Cost per student -----	\$441	\$521	\$566	(1.5%) \$45
41	Summer Session:				
42	Enrollment (individuals) -----	7,119	5,928	6,000	72
43	Cost per student -----	\$28	\$36	\$36	(1.2%) -
44	Extension:				
45	Enrollment (units) -----	12,940	16,500	16,500	-
46	Cost per student -----	\$6	\$6	\$6	-

<sup>a</sup> Composed of savings in salaries and wages, \$73,373; operating expenses, \$33,347; and equipment, \$4,089.

<sup>b</sup> Composed of savings in salaries and wages, \$33,478; and operating expenses, \$18,329.

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
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## GENERAL ANALYSIS—Continued

Continuation of the growth pattern at this college corresponds with the completion of additional building facilities at the new campus, with 4,150 full-time equivalent students anticipated for 1952-53. Costs added by two-campus operations (until completion of the entire building program now financed), will increase during the budget year as more students will be shifted to the new campus. For this reason, and because of expanded enrollments, expenditures will exceed 1951-52 costs by \$218,195, or 8.8 percent, as follows:

**SALARIES AND WAGES:** An increase of \$157,086, or 7.6 percent, results primarily from 17 maintenance positions to care for facilities at the new campus, and a chief of plant maintenance to fill a critical need for better technical supervision and planning of plant maintenance and minor construction needs. An additional 3.1 teaching positions are included to meet enrollment needs, as well as 5 instructional clerks and technicians, and 4.5 administrative clerical positions. One additional clerk is included to meet selective service requirements, and 3 library positions are provided to staff the new library building to be occupied in the budget year.

**OPERATING EXPENSES:** An increase of \$49,508, or 17.4 percent, is accounted for by utility costs of new structures (\$12,800), other maintenance costs for the new campus (\$5,400), telephone installations for new buildings (\$3,000), moving expenses from old campus (\$10,000), instructional expense due to added enrollment (\$9,880), payments to local school districts for master teaching services (\$5,000), and operation of new library facilities (\$1,500).

**EQUIPMENT:** A total of \$119,383, or \$11,601 over 1951-52, is composed almost entirely of class teaching items needed to properly equip classrooms and laboratory facilities (\$71,643), books and other library items (\$31,298), laboratory school needs (\$3,052), and maintenance equipment for new facilities (\$5,074). Office equipment and furniture for new positions has also been provided in the amount of \$7,368.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## REGULAR SESSION

## ADMINISTRATION

## SALARIES AND WAGES

				SALARY RANGE		
Executive:						
President	1	1	1	\$782-950	\$11,400	\$11,400
Executive dean	1	1	1	676-821	9,852	9,852
Publications manager (part time)	0.7	0.7	0.7		4,670	4,906
Secretary-stenographer	1	1	1	295-358	4,109	4,296
Senior stenographer-clerk	1	1	1	255-310	3,498	3,675
Intermediate stenographer-clerk	1	1	1	220-268	3,060	3,216
Student Personnel:						
Dean of students	1	1	1	644-782	9,384	9,384
Guidance officer	1	1	1	556-676	6,672	7,008
Activities officer	1	1	1	556-676	6,672	7,008
Assistant activities officer	—	1	1		4,512	4,740
Admissions officer	1	1	1	556-676	6,672	7,008
Registrar	1	1	1	376-458	5,496	5,496
Counselor and test officer	2	2	2		11,556	12,132
Counselor and test officer (part time)	0.5	0.5	0.5		2,616	2,748
Health officer I	1	1	1	556-676	6,672	7,008
Physician and surgeon	1	1	1	505-613	6,336	6,646
Placement officer	—	0.7	0.7		3,848	4,040
Placement secretary	1	1	1	325-395	3,900	4,092
Graduate nurse	1	2	2	268-310	6,250	6,562
Senior account clerk	—	1	1	255-310	3,060	3,216
Senior stenographer-clerk	2	2	2	255-310	7,092	7,260
Senior clerk	3	4	4	243-295	12,546	13,172
Intermediate stenographer-clerk	8	9	9	220-268	25,404	26,572
Intermediate typist-clerk	3	3	3	210-255	7,988	8,386
Intermediate clerk	1	1	1	210-255	2,673	2,808
Student assistants	(2.1)	(2.7)	(2.7)	(4,130)	6,000	6,600
Business Management:						
Business manager	1	1	1	530-644	7,008	7,356
Accounting officer II	1	1	1	358-436	4,740	4,980
Bookkeeper II	1	1	1	295-358	3,900	4,092
Supervising clerk II	1	1	1	358-436	4,384	4,626
Senior account clerk	2	2	2	255-310	7,092	7,260
Senior stenographer-clerk	1	1	1	255-310	3,705	3,720
Senior clerk	2	2	2	243-295	6,116	6,419
Intermediate account clerk	4	4	4	210-255	10,350	10,857
Intermediate typist-clerk	1	1	1	210-255	2,590	2,717
Stock clerk	—	1	1	231-281	2,772	2,916
Telephone operator	2	3	3	210-255	6,324	8,107
Student assistant	(1.4)	(1.2)	(1.2)	(2,730)	2,800	3,000
Totals, Positions Now Authorized	50.2	57.9	57.9	\$161,457	\$243,719	\$255,281

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Student Personnel:				SALARY RANGE		
5	Intermediate stenographer-clerk	—	—	2.5	\$220-268	—	\$6,600
6	Intermediate typist-clerk	—	—	1	210-255	—	2,520
7	Business Management:						
8	Stock clerk	—	—	1	231-281	—	2,772
9	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
10	Estimated salary savings	—	—0.9	—1.4	—	—\$5,000	—8,000
11	Totals, Salaries and Wages	50.2	57	62	\$161,457	\$238,719	\$261,813
12	OPERATING EXPENSES						
13	General expense				\$9,088	\$9,400	\$8,400
14	Traveling				2,200	3,000	3,200
15	Printing				7,012	8,000	8,000
16	Telephone and Telegraph:						
17	Exchange charges				7,990	9,800	12,800
18	Long distance toll charges				1,621	1,925	1,925
19	Teletype and telegraph				419	450	450
20	Postage				4,345	4,800	4,800
21	Moving expenses				—	3,000	13,000
22	Physicians' services				605	1,000	1,000
23	Totals, Operating Expenses				\$33,280	\$41,375	\$53,575
24	EQUIPMENT						
25	Office—replacement				\$2,166	\$702	\$1,971
26	Office—additional				2,721	5,537	5,397
27	Totals, Equipment				\$4,887	\$6,239	\$7,368
28	Totals, Administration				\$199,624	\$286,333	\$322,756
29	INSTRUCTION						
30	SALARIES AND WAGES						
31	Supervision and Teaching:				SALARY RANGE		
32	Dean of instruction	1	1	1	\$644-782	\$9,384	\$9,384
33	Dean of educational services and summer session (one-half salary)	0.5	0.5	0.5	644-782	4,260	4,570
34	Division chairman (part time)	8	8	8	†	52,327	53,322
35	Curriculum evaluator	0.5	0.5	0.5	†	3,180	3,336
36	Audio-visual coordinator	0.5	0.5	0.5	†	3,030	3,030
37	Coordinator elementary school training	0.5	0.5	0.5	†	2,370	2,370
38	Coordinator secondary school training	0.5	0.5	0.5	†	3,678	3,678
39	Curriculum supervisor	0.6	0.6	0.6	†	3,856	3,939
40	Teacher	169	172	172	†	898,816	924,070
41	Teacher (part time)	26.3	33	33	†	146,079	161,700
42	Substitute teacher	(0.5)	(0.3)	(0.3)	(3,050)	1,500	1,500
43	Substitute teacher (sabbatical leave)	—	(1)	(1.5)	—	6,000	9,000
44	Senior stenographer-clerk	1	1	1	255-310	3,203	3,359
45	Intermediate stenographer-clerk	15.6	16	16	220-268	45,241	47,531
46	Intermediate stenographer-clerk (part time)	2.5	2.5	2.5	220-268	6,883	7,230
47	(individuals)	(5)	(5)	(5)			
48	Intermediate clerk	2	2	2	210-255	5,940	6,096
49	Intermediate clerk (part time)	0.5	0.5	0.5	210-255	1,530	1,530
50	Senior clerk	2	2	2	243-295	6,393	6,709
51	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
52	Equipment technician	—	1	1	325-395	4,512	4,740
53	Stock clerk	6	9	9	231-281	26,532	27,546
54	Student assistants	(1.5)	(13)	(13)	((23,054)	29,940	31,200
55	Art models	(0.3)	(0.6)	(0.6)	(600)	1,200	1,200
56	Laboratory School:						
57	Principal	1	1	1	†	6,012	6,310
58	Teacher	7	7	7	†	27,420	28,496
59	Intermediate clerk (part time)	0.5	0.5	0.5	210-255	1,280	1,342
60	Intermediate stenographer-clerk	1	1	1	220-268	2,916	3,060
61	Library:						
62	College librarian III	1	1	1	436-556	6,438	6,756
63	Senior librarian	9	9	9	310-376	37,605	39,017
64	Junior librarian	6	7	7	268-325	22,889	24,304
65	Intermediate stenographer-clerk	3	3	3	220-268	8,309	8,736

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Library—Continued				SALARY RANGE		
4	Intermediate typist-clerk -----	—	1	1	\$210-255	\$2,640	\$2,772
5	Senior clerk -----	1	1	1	243-295	3,428	3,540
6	Book repairer -----	1	2	2	190-231	5,392	5,522
7	Student assistants -----	(3.7)	(5.7)	(5.5)	(7,500)	11,708	13,200
8							
9	Totals, Positions Now Authorized	268.5	285.6	285.6	\$1,250,440	\$1,405,611	\$1,463,815
10	Proposed New Positions:						
11	Supervision and Teaching:						
12	Teacher -----	—	—	3.1	†	—	11,656
13	Faculty reclassifications (reclassi-						
14	fication of 28 teachers to next						
15	higher rank—4 to professor, 8						
16	to associate professor, 12 to						
17	assistant professor and 4 to						
18	instructor) -----	—	—	—	†	—	6,000
19	Equipment technician -----	—	—	1	325-395	—	3,900
20	Intermediate stenographer-clerk ---	—	—	3	220-268	—	7,920
21	Stock clerk -----	—	—	1	231-281	—	2,772
22	Library:						
23	Senior librarian -----	—	—	1	310-376	—	3,720
24	Junior librarian -----	—	—	1	268-325	—	3,216
25	Intermediate typist-clerk -----	—	—	1	210-255	—	2,520
26	Estimated salary savings -----	—	—1.6	—2.7	—	—30,000	—48,000
27							
28	Totals, Salaries and Wages -----	268.5	284	294	\$1,250,440	\$1,375,611	\$1,457,519
29							
30	OPERATING EXPENSES						
31	Instructional expense -----				\$75,651	\$78,620	\$88,500
32	Travel -----				2,655	3,750	4,000
33	Automobile—mileage -----				2,210	2,400	2,500
34	Special lecture services -----				785	1,200	1,200
35	Laboratory school -----				2,676	3,200	3,500
36	Local school districts—master teaching -----				—	25,000	30,000
37	Library -----				10,125	12,300	13,800
38							
39	Totals, Operating Expenses -----				\$94,102	\$126,470	\$143,500
40							
41	EQUIPMENT						
42	Instructional—replacement -----				\$2,322	\$3,817	\$12,031
43	Instructional—additional -----				42,311	54,269	59,603
44	Laboratory school—replacement -----				506	—	—
45	Laboratory school—additional -----				743	2,443	3,052
46	Library—replacement -----				632	361	2,340
47	Library—additional -----				26,315	28,699	28,958
48							
49	Totals, Equipment -----				\$72,829	\$89,589	\$105,984
50							
51	Totals, Instruction -----				\$1,417,371	\$1,591,670	\$1,707,003
52							
53	MAINTENANCE AND OPERATION OF PLANT						
54	SALARIES AND WAGES						
55	Supervisor of buildings and grounds---	1	1	1	\$358-436	\$5,232	\$5,232
56	Head janitor -----	2	2	2	255-310	6,819	6,975
57	Janitor -----	18	22	22	200-243	55,544	59,167
58	Watchman -----	2	2	2	210-255	5,590	5,711
59	Watchman (part time) -----	2	2	2	210-255	5,480	5,760
60	(individuals) -----	(4)	(4)	(4)			
61	Junior stenographer-clerk -----	1	1	1	200-243	2,440	2,560
62	Flower gardener -----	2	2	2	255-310	6,780	6,936
63	Groundsman and flower gardener -----	5	5	5	220-268	14,376	15,110
64	Stationary engineman -----	3	3	3	310-376	12,132	12,504
65	Electrician -----	1	1	1	310-376	4,512	4,512
66	Chief engineer I -----	1	1	1	341-415	4,645	4,880
67	Stationary fireman -----	—	1	1	268-325	3,216	3,372
68	Carpenter -----	2	2	2	310-376	9,024	9,024
69	Building maintenance man -----	2	2	2	255-310	6,819	6,975
70	Painter -----	—	1	1	310-376	3,540	3,720
71	Chauffeur -----	2	2	2	220-268	5,944	6,084
72	Student assistant -----	(3.4)	(4.3)	(4.1)	(6,750)	9,000	9,900
73							
74	Totals, Positions Now Authorized---	44	50	50	\$121,831	\$161,093	\$168,422
75							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Chief of plant maintenance-----	-	-	1	\$415-505	-	\$4,980
7	Plumber-----	-	-	1	310-376	-	3,720
8	Laborer-----	-	-	2	220-268	-	5,280
9	Janitor-----	-	-	12	200-243	-	28,800
10	Building maintenance man-----	-	-	1	255-310	-	3,060
11	Watchman-----	-	-	1	210-255	-	2,520
12	Student assistants-----	-	-	(0.9)	-	-	2,100
13	Estimated salary savings-----	-	-1	-2	-	-\$3,200	-9,000
14							
15	Totals, Salaries and Wages-----	44	49	66	\$121,831	\$157,893	\$209,882
16							
17	OPERATING EXPENSES						
18	Maintenance of structures-----				\$18,490	\$20,000	\$22,000
19	Maintenance of grounds-----				1,202	3,000	4,000
20	Light, heat, power, and water-----				25,366	38,000	50,800
21	Rent—building space-----				10,830	10,720	10,720
22	Motor vehicle operation-----				4,227	12,800	15,200
23							
24	Totals, Operating Expenses-----				\$60,115	\$84,520	\$102,720
25							
26	EQUIPMENT						
27	Buildings and grounds—replacement-----				\$972	-	-
28	Buildings and grounds—additional-----				1,525	\$11,450	\$5,074
29							
30	Totals, Equipment-----				\$2,497	\$11,450	\$5,074
31							
32	Totals, Maintenance and Operation of Plant-----				\$184,443	\$253,863	\$317,676
33							
34	TOTALS, REGULAR SESSION-----				\$1,801,438	\$2,131,866	\$2,347,435
35							
36	SUMMER SESSION						
37							
38	SALARIES AND WAGES						
39	Dean of educational services and summer session (one-half salary)				\$3,977	\$4,260	\$4,570
40	Teacher-----				134,884	161,450	161,450
41	Music studio teacher-----				1,248	1,440	1,440
42	Senior stenographer-clerk-----				3,053	3,442	3,615
43	Intermediate stenographer-clerk-----				-	2,200	2,750
44	Junior librarian (part time)-----				814	1,212	1,212
45	Student assistants-----				21,528	14,447	13,587
46							
47	Totals, Salaries and Wages-----				\$165,504	\$188,451	\$188,624
48							
49	OPERATING EXPENSES						
50	Administration-----				\$7,915	\$5,889	\$6,500
51	Instructional expense-----				9,454	11,034	11,876
52	Operation-----				7,722	10,000	11,000
53							
54	Totals, Operating Expenses-----				\$25,091	\$26,923	\$29,376
55							
56	EQUIPMENT						
57	Instructional—additional-----				\$6,660	-	-
58							
59	TOTALS, SUMMER SESSION-----				\$197,255	\$215,374	\$218,000
60							
61							
62	EXTENSION						
63							
64	SALARIES AND WAGES						
65	Extension teacher-----				\$56,129	\$68,000	\$68,000
66	Counselor and test officer-----				1,840	1,935	2,030
67	Music studio instructor-----				7,744	13,000	13,000
68	Senior-stenographer clerk-----				3,043	3,203	3,359
69	Intermediate stenographer-clerk-----				5,037	5,302	5,568
70	Student assistants-----				1,165	2,095	1,500
71							
72	Totals, Positions Now Authorized-----				\$74,958	\$93,535	\$93,457
73							
74	OPERATING EXPENSE						
75	General expense-----				\$2,442	\$4,961	\$4,586
76							
77	EQUIPMENT						
78	Instructional—replacement-----				-	\$78	\$237
79	Instructional—additional-----				\$242	426	720
80							
81	Totals, Equipment-----				\$242	\$504	\$957
82							
83	TOTALS, EXTENSION-----				\$77,642	\$99,000	\$99,000
84							

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	362.7	393.5	393.5	\$1,774,190	\$2,092,409	\$2,169,599	\$77,190
6	Proposed new positions -----	—	—	34.6	—	—	106,696	106,696
7	Estimated salary savings -----	—	—3.5	—6.1	—	—38,200	—65,000	—26,800
8	Totals, Salaries and Wages -----	362.7	390	422	\$1,774,190	\$2,054,209	\$2,211,295	\$157,086
9	Operating expenses -----				215,030	284,249	333,757	49,508
10	Equipment -----				87,115	107,782	119,383	11,601
11	TOTAL EXPENDITURES -----				\$2,076,335	\$2,446,240	\$2,664,435	\$218,195
12								
13								
14								
15								
16	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
17		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
18								
19								
20								
21	CHILD CARE CENTER							
22								
23	SALARIES AND WAGES				SALARY RANGE			
24	Physician (part time) -----	0.2	0.1	0.1	\$481-584	\$606	\$606	
25	Graduate nurse (part time) -----	0.5	0.4	0.4	268-310	1,458	1,531	
26	Intermediate account clerk -----	1	1	1	210-255	2,640	2,772	
27	Intermediate stenographer-clerk -----	1	1	1	220-268	2,640	2,772	
28	Teacher -----	10	9	9	200-243 †	29,680	29,412	
29	Housekeeper (part time) -----	2	1.5	1.5	200-243	3,420	3,591	
30	(individuals) -----	(2)	(2)	(2)				
31	Cook -----	1	1	1	220-268	2,640	2,772	
32	Janitor (part time) -----	0.5	0.5	0.5	200-243	1,140	1,197	
33	Student assistants -----	(2)	(5.5)	(5.5)	(3,945)	11,000	11,000	
34	Totals, Positions Now Authorized -----	16.2	14.5	14.5	\$56,237	\$55,224	\$55,653	
35	Estimated salary savings -----	—	—	—	—	—240	—937	
36	Totals, Salaries and Wages -----	16.2	14.5	14.5	\$56,237	\$54,984	\$54,716	
37								
38								
39								
40	OPERATING EXPENSES							
41	Administration -----				\$120	\$150	\$150	
42	Food service -----				4,472	5,000	5,000	
43	Operation -----				1,530	3,091	3,359	
44	Totals, Operating Expenses -----				\$6,122	\$8,241	\$8,509	
45								
46	EQUIPMENT							
47	Operation -----				\$256	\$1,200	\$1,200	
48	Totals, Child Care Center -----				\$62,615	\$64,425	\$64,425	
49								
50								
51	REIMBURSEMENTS							
52	Payments from parents for care of children -----				—23,973	—21,475	—21,475	
53	Net Totals, Child Care Center -----				\$38,642	\$42,950	\$42,950	
54								
55								

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	GENERAL FUND			
3				
4	Revenues Appropriated for Support :			
5	Regular Session :			
6	Regular tuition fees -----	\$37,177	\$42,744	\$47,580
7	Limited tuition fees -----	17,215	15,600	15,600
8	Materials and service fees -----	54,088	61,920	67,500
9	Miscellaneous fees -----	6,911	7,500	7,500
10				
11	Subtotal, Regular Students -----	\$115,391	\$127,764	\$138,180
12	Charges to Veterans Administration for education of veteran			
13	students -----	296,087	244,029	156,670
14				
15	Totals, Regular Session -----	\$411,478	\$371,793	\$294,850
16	Summer Session :			
17	Tuition fees -----	\$155,181	\$142,103	\$181,500
18	Miscellaneous fees -----	412	400	434
19				
20	Subtotal, Regular Students -----	\$155,593	\$142,503	\$181,934
21	Charges to Veterans Administration for education of veteran			
22	students -----	63,400	72,871	36,066
23				
24	Totals, Summer Session -----	\$218,993	\$215,374	\$218,000
25	Extension :			
26	Tuition fees -----	\$62,706	\$86,000	\$86,000
27	Music studio lesson fees -----	1,064	3,000	3,000
28				
29	Subtotal, Regular Students -----	\$63,770	\$89,000	\$89,000
30	Charges to Veterans Administration for education of veteran			
31	students -----	13,872	10,000	10,000
32				
33	Totals, Extension -----	\$77,642	\$99,000	\$99,000
34	Totals, Appropriated Revenue :			
35	Student fees -----	\$334,754	\$359,267	\$409,114
36	Charges to Veterans Administration -----	373,359	326,900	202,736
37				
38	Totals, Appropriated Revenue -----	\$708,113	\$686,167	\$611,850
39	Revenue Not Appropriated :			
40	Rentals and miscellaneous -----	\$700	\$700	\$700
41				
42	Totals -----	\$708,813	\$686,867	\$612,550
43				
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## Department of Education

## SAN JOSE STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. The school is operated in conjunction with the San Jose Junior College on the State College campus, but separation of the two schools in the near future is planned. Demonstration teaching is conducted in the public schools, as opposed to the standard practice at other state colleges of operating an elementary demonstration school for this purpose.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Regular Session -----	\$2,514,351	\$2,687,887	\$2,804,272	\$116,385
5	Summer Session -----	150,350	162,203	165,064	(4.3%)
6	Extension -----	13,793	17,728	17,728	2,861
7					(1.8%)
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,678,494</b>	<b>\$2,867,818</b>	<b>\$2,987,064</b>	<b>\$119,246</b>
9					(4.2%)
10	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
11	<b>General Fund</b>				
12	Support:				
13	Budget Act appropriation -----	\$1,986,246	\$2,238,301	\$2,458,566	
14	Appropriated Revenue:				
15	Student Fees, Education Code Section 20344:				
16	Regular session -----	136,200	146,912	150,141	
17	Summer session -----	92,610	104,668	148,200	
18	Extension -----	13,275	16,512	16,748	
19	Receipts from Federal Government for education of veteran				
20	students, Education Code Section 20252:				
21	Regular session -----	450,023	316,639	190,169	
22	Summer session -----	48,793	51,965	22,260	
23	Extension -----	518	1,216	980	
24	Allocations from Salary Increase Fund -----	43,913	26,868	-	
25					
26	Total Available -----	\$2,771,578	\$2,903,081	\$2,987,064	
27	Unexpended balance, estimated savings -----	-93,084 <sup>a</sup>	-35,263 <sup>b</sup>	-	
28	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,678,494</b>	<b>\$2,867,818</b>	<b>\$2,987,064</b>	
29					
30	<b>GENERAL ANALYSIS</b>				
31	Number of positions -----	483.8	474	480	6
32	<b>ENROLLMENT AND UNIT COSTS</b>				
33	Regular Session:				
34	Enrollment (full-time-equivalent students) -----	5,424	5,600	5,600	-
35	Cost per student -----	\$464	\$480	\$500	\$20
36					(4.2%)
37	Summer Session:				
38	Enrollment (individuals) -----	4,580	4,273	4,615	342
39	Cost per student -----	\$33	\$38	\$36	(8%)
40					(-5.3%)
41	Extension:				
42	Enrollment (quarter-units) -----	3,448	4,432	4,432	-
43	Cost per student -----	\$4	\$4	\$4	-
44	Stabilization of enrollment at 5,600 full-time-equivalent students will permit the same level of instructional activity as in 1951-52.				
45	Price increases in operational costs, and occupancy of three new buildings will result in general increases in operating expenses;				
46	and these factors, coupled with minor staff augmentations to meet work load shortages, will result in an increase of \$112,606, or				
47	3.9 percent over 1951-52, as follows:				
48	<b>SALARIES AND WAGES:</b> A proposed increase of \$70,527, or 2.9 percent is caused primarily by inclusion of six new positions based				
49	upon selective work load needs—one plumber for maintenance of new and existing buildings, one senior librarian in the order				
50	section of the library, one equipment technician for this college's extensive laboratory facilities, one account clerk for the business				
51	office, and one clerk for selective service requirements. A chief of plant maintenance is also provided to fill a critical need for				
52	technical supervision and planning of plant maintenance and minor construction needs.				
53	<b>OPERATING EXPENSES:</b> An increase of \$41,498, or 13.5 percent is accounted for primarily by operational costs of new facilities				
54	(\$18,889), increased costs of instructional supplies and services (\$13,670), additional library binding and periodical expense				
55	(\$3,000), and general price adjustments (\$6,268).				
56	<b>EQUIPMENT:</b> A total of \$125,960, or an increase of \$581 over 1951-52, is composed principally of class teaching items needed to				
57	properly equip classrooms and laboratory facilities (\$63,407), books and other library items (\$41,012), and a 42-passenger bus				
58	to transport students between physical education facilities and the main campus (\$14,000). Maintenance equipment of \$4,617 is				
59	provided for adequate plant upkeep, while minor additions to office furniture and equipment compose the balance.				
60	<sup>a</sup> Composed of savings in salaries and wages, \$77,713; operating expenses, \$11,086; and equipment, \$4,285.				
61	<sup>b</sup> Composed of savings in salaries and wages, \$16,303; operating expenses, \$14,960; and excess of reimbursements, \$4,000.				

## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	President	1	1	1	\$782-950	\$11,400	\$11,400
9	Executive dean	1	1	1	676-821	9,852	9,852
10	Publications manager (part time)	0.7	0.7	0.7		4,122	4,329
11	Secretary-stenographer	1	1	1	295-358	4,296	4,296
12	Senior stenographer-clerk	1	1	1	255-310	3,456	3,630
13	Student Personnel:						
14	Dean of students	1	1	1	644-782	9,384	9,384
15	Guidance officer	1	1	1	556-676	7,008	7,356
16	Activities officer	1	1	1	556-676	8,112	8,112
17	Assistant activities officer	—	1	1		4,092	4,296
18	Admissions officer	—	1	1	556-676	7,356	7,728
19	Registrar	1	1	1	376-458	5,001	5,254
20	Counselor	1	1	1		4,980	4,980
21	Counselor (part time)	1.1	1.1	1.1		6,048	6,123
22	Test officer (part time)	0.5	0.5	0.5		3,678	3,678
23	Health officer I	1	1	1	556-676	8,112	8,112
24	Physician and surgeon	2	2	2	505-613	11,726	12,364
25	Placement officer	1	1	1		5,985	6,225
26	Placement secretary	1	1	1	325-395	4,740	4,740
27	Supervising clerk I	1	1	1	295-358	3,660	3,840
28	Senior clerk	3	3	3	243-295	10,206	10,536
29	Intermediate stenographer-clerk	2	2	2	220-268	5,955	6,096
30	Junior stenographer-clerk	5	5	5	200-243	12,990	13,631
31	Senior stenographer-clerk	1	1	1	255-310	3,151	3,307
32	Intermediate clerk	3	3	3	210-255	8,092	8,492
33	Junior typist-clerk	—	1	1	190-231	1,140	2,400
34	Graduate nurse	1	1	1	268-310	3,720	3,720
35	Graduate nurse (part time)	0.6	0.6	0.6	268-310	2,232	2,232
36	Senior clerk	1	1	1	243-295	3,540	3,540
37	Intermediate stenographer-clerk	2	2	2	220-268	6,132	6,276
38	Junior stenographer-clerk	6	6	6	200-243	15,090	15,833
39	Junior stenographer-clerk						
40	(part time)	0.8	1.3	1.3	200-243	3,060	3,210
41	Junior typist-clerk	4	4	4	190-231	9,400	9,880
42	Intermediate clerk	—	1	1	210-255	1,260	2,640
43	Student assistant	(2.7)	(2.5)	(2)	(5,372)	6,050	6,000
44	Business Management:						
45	Business manager	1	1	1	530-644	7,008	7,356
46	Accounting officer II	1	1	1	358-436	4,740	4,980
47	Supervising account clerk II	1	1	1	358-436	4,626	4,860
48	Senior account clerk	3	3	3	255-310	10,896	11,070
49	Junior stenographer-clerk	2	2	2	200-243	5,569	5,856
50	Junior typist-clerk	1	1	1	190-231	2,630	2,761
51	Intermediate stenographer-clerk	3	3	3	220-268	8,535	8,964
52	Duplicating machine operator	1	1	1	190-231	2,540	2,662
53	Senior stenographer-clerk	2	2	2	255-310	7,092	7,260
54	Stock clerk	1	1	1	231-281	2,832	2,976
55	Telephone operator	1	1	1	210-255	2,620	2,750
56	Student assistants	(0.7)	(0.5)	(0.6)	(1,704)	1,440	1,680
57							
58	Totals, Positions Now Authorized	63.7	68.2	68.2	\$193,460	\$275,554	\$286,667
59	Proposed New Positions:						
60	Student Personnel:						
61	Intermediate clerk	—	—	1	210-255	—	2,520
62	Business Management:						
63	Intermediate account clerk	—	—	1	220-268	—	2,640
64	Estimated salary savings	—	—1.2	—1.2	—	—6,000	—9,000
65							
66	Totals, Salaries and Wages	63.7	67	69	\$193,460	\$269,554	\$282,827
67	OPERATING EXPENSES						
68	General expense				\$11,995	\$13,185	\$14,720
69	Traveling				1,456	2,000	2,700
70	Printing				14,000	12,000	14,460
71	Telephone and Telegraph:						
72	Exchange charges				6,918	6,896	8,765
73	Long distance toll charges				1,260	1,900	1,900
74	Teletype and telegraph				286	450	450
75	Postage				6,439	7,700	7,404
76	Physician's services				1,233	2,580	2,580
77							
78	Totals, Operating Expenses				\$43,587	\$46,711	\$52,979
79							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				\$76	\$393	\$575
5	Office—additional				1,674	4,337	2,349
6							
7	Totals, Equipment				\$1,750	\$4,730	\$2,924
8							
9	Totals, Administration				\$238,797	\$320,995	\$338,730
10							
11	INSTRUCTION						
12							
13	SALARIES AND WAGES						
14	Supervision and Teaching:				SALARY RANGE		
15	Dean of instruction	1	1	1	\$644-782	\$9,384	\$9,384
16	Dean of educational services and summer session (one-half sal- ary)	0.5	0.5	0.5	644-782	4,260	4,470
17	Audio-visual coordinator	—	0.5	0.5	†	3,043	3,193
18	Curriculum evaluator	—	0.5	0.5	†	2,748	2,886
19	Division chairman (part time)	12.9	12.9	12.9	†	89,851	90,392
20	Coordinator of elementary school training	0.5	0.5	0.5	†	2,148	2,148
21	Coordinator of secondary school training	0.5	0.5	0.5	†	3,030	3,030
22	Curriculum supervisor (part time)	1.8	1.8	1.8	†	11,857	12,060
23	Athletic coordinator	0.3	0.3	0.3	†	1,732	1,732
24	Teachers	275.3	263	263	†	1,421,105	1,448,129
25	Teachers (part time)	22.7	14.3	14.3	†	72,428	76,050
26	Substitute teacher	(0.9)	(1)	(1)	(1,508)	3,620	3,620
27	Substitute teacher (sabbatical leave)	—	—	(1)	—	—	4,980
28	Intermediate stenographer-clerk	11	11	11	220-268	32,122	33,450
29	Junior stenographer-clerk	12	14	14	200-243	33,811	37,592
30	Junior stenographer-clerk (part time)	2.9	2.9	2.9	200-243	7,340	7,570
31	(individuals)	(6)	(6)	(6)			
32	Senior stenographer-clerk	—	1	1	255-310	3,060	3,216
33	Laboratory assistant	4	4	4	210-255	11,472	11,806
34	Equipment technician	—	1	1	325-395	4,092	4,296
35	Equipment technician (part time)	—	1	1	325-395	4,302	4,518
36	(individuals)	—	(2)	(2)			
37	Stock clerk	7	8	8	231-281	25,521	26,121
38	Junior typist-clerk	1	1	1	190-231	2,280	2,400
39	Student assistants	(21.8)	(22)	(21)	(43,690)	47,140	50,400
40	Art models	(0.7)	(1.4)	(1.4)	(1,387)	2,700	2,700
41	Library:						
42	Head librarian III	1	1	1	436-556	6,672	6,672
43	Senior librarian	6	7	7	310-376	29,997	30,972
44	Junior librarian	8	9	9	268-325	31,150	32,886
45	Book repairer	2	2	2	190-231	4,964	5,172
46	Junior typist-clerk	1	2	2	190-231	4,680	4,920
47	Intermediate typist-clerk	1	1	1	210-255	3,012	3,164
48	Intermediate clerk	1	1	1	210-255	2,750	2,892
49	Junior stenographer-clerk	4	4	4	200-243	10,393	10,909
50	Student assistants	(3.5)	(3.5)	(3.5)	(6,999)	7,000	8,400
51							
52	Totals, Positions Now Authorized	377.4	366.7	366.7	\$1,856,807	\$1,899,664	\$1,952,130
53	Proposed New Positions:						
54	Supervision and Teaching:						
55	Teacher (reclassification of 41 teachers to next higher rank— nine to professor, 12 to associ- ate professor, 16 to assistant professor, and four to instruc- tor)	—	—	—	†	—	13,632
56	Equipment technician	—	—	1	325-395	—	3,900
57	Library:						
58	Senior librarian	—	—	1	310-376	—	3,720
59	Estimated salary savings	—	—7.7	—7.7	—	—38,000	—60,000
60							
61	Totals, Salaries and Wages	377.4	359	361	\$1,856,807	\$1,861,664	\$1,913,382
62							
63	OPERATING EXPENSES						
64	Instructional expense				\$108,718	\$110,960	\$123,322
65	Materials for student projects				—	4,000	4,000
66	Traveling				1,722	2,700	3,600
67	Automobile—mileage				3,276	3,653	4,061
68	Special lecturer services				4,105	1,200	1,200
69	Local school districts—master teachers				—	23,240	23,240
70	Library				13,309	16,440	19,440
71							
72	Totals, Operating Expenses				\$131,130	\$162,193	\$178,863
73							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	EQUIPMENT						
5	Instructional—replacement				\$7,343	\$6,969	\$6,420
6	Instructional—additional				50,035	67,681	56,987
7	Library—replacement				2,489	2,695	2,950
8	Library—additional				30,196	34,675	38,062
9							
10	Totals, Equipment				\$90,063	\$112,020	\$104,419
11							
12	Totals, Instruction				\$2,078,000	\$2,135,877	\$2,196,664
13							
14	REIMBURSEMENTS						
15	Sale of materials for student projects				—	—4,000	—4,000
16							
17	Net Totals, Instruction				\$2,078,000	\$2,131,877	\$2,192,664
18							
19	MAINTENANCE AND OPERATION OF PLANT						
20							
21	SALARIES AND WAGES						
22					SALARY RANGE		
23	Supervisor of buildings and grounds	1	1	1	\$358-436	\$5,232	\$5,232
24	Head janitor	1	1	1	255-310	3,720	3,720
25	Janitor	22	26	26	200-243	69,405	71,774
26	Watchman	2	2	2	210-255	5,880	6,024
27	Intermediate stenographer-clerk	—	1	1	200-268	2,640	2,772
28	Flower gardener	1	1	1	255-310	3,099	3,255
29	Groundsman and flower gardener	7	7	7	231-268	22,035	22,176
30	Chief engineer I	1	1	1	341-415	4,980	4,980
31	Stationary fireman	1	1	1	310-376	3,840	4,028
32	Stationary fireman	2	2	2	268-325	6,883	7,223
33	Carpenter	2	2	2	310-376	8,862	9,024
34	Building maintenance man	1	1	1	255-310	3,720	3,720
35	Electrician	0.7	1	1	310-376	4,512	4,512
36	Painter	—	1	1	310-376	3,720	3,900
37	Chauffeur	1	1	1	220-268	2,761	2,904
38	Temporary help	(2.3)	(2.3)	(2)	(4,489)	4,500	4,800
39							
40	Totals, Positions Now Authorized	42.7	49	49	\$124,698	\$155,789	\$160,044
41	Proposed New Positions:						
42	Chief of plant maintenance	—	—	1	415-505	—	4,980
43	Plumber	—	—	1	310-376	—	3,720
44	Estimated salary savings	—	—1	—1	—	—3,000	—5,000
45							
46	Totals, Salaries and Wages	42.7	48	50	\$124,698	\$152,789	\$163,744
47							
48	OPERATING EXPENSES						
49	Maintenance of structures				\$19,734	\$21,387	\$27,141
50	Maintenance of grounds				3,794	4,797	6,300
51	Motor vehicle operation				2,097	2,206	2,276
52	Light, heat, power, and water				43,075	45,207	54,800
53							
54	Totals, Operating Expenses				\$68,700	\$73,597	\$90,517
55							
56	EQUIPMENT						
57	Buildings and grounds—replacement				\$310	\$1,350	\$1,400
58	Buildings and grounds—additional				3,846	7,279	3,217
59	Motor vehicle—additional				—	—	14,000
60							
61	Totals, Equipment				\$4,156	\$8,629	\$18,617
62							
63	Totals, Maintenance and Operation of Plant				\$197,554	\$235,015	\$272,878
64							
65	TOTALS, REGULAR SESSION				\$2,514,351	\$2,687,887	\$2,804,272
66							
67	SUMMER SESSION						
68							
69	SALARIES AND WAGES						
70	Dean of educational services and summer session (one-half salary)				\$4,578	\$4,260	\$4,470
71	Intermediate stenographer-clerk				2,610	2,739	2,880
72	Junior typist-clerk				—	—	4,800
73	Teacher				114,276	122,691	115,900
74	Director—laboratory school				756	756	756
75	Librarian				700	700	1,200
76	Janitor				100	100	400
77	Student assistants				9,357	9,357	11,358
78							
79	Totals, Salaries and Wages				\$132,377	\$140,603	\$141,764
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## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	SUMMER SESSION—Continued							
3								
4	OPERATING EXPENSES							
5	Administration -----				\$3,969	\$6,700	\$6,700	
6	Instructional expense -----				8,442	9,400	11,100	
7	Operation -----				5,562	5,500	5,500	
8								
9	Totals, Operating Expenses -----				\$17,973	\$21,600	\$23,300	
10								
11	TOTALS, SUMMER SESSION -----				\$150,350	\$162,203	\$165,064	
12								
13	EXTENSION							
14								
15	SALARIES AND WAGES							
16	Extension teacher -----				\$7,317	\$11,250	\$11,250	
17	Studio lessons teacher -----				2,086	2,728	2,728	
18	Junior stenographer-clerk (part time) -----				1,745	1,245	1,305	
19								
20	Totals, Salaries and Wages -----				\$11,148	\$15,223	\$15,283	
21								
22	OPERATING EXPENSES							
23	General expense -----				\$2,645	\$2,505	\$2,445	
24								
25	TOTALS, EXTENSION -----				\$13,793	\$17,728	\$17,728	
26								
27								
28	RECAPITULATION BY OBJECT							
29								
30								
31	Salaries and Wages:							CHANGE FROM
32	Positions now authorized -----	483.8	483.9	483.9	\$2,318,490	\$2,486,833	\$2,555,888	1951-52
33	Proposed new positions -----	—	—	6	—	—	35,112	\$69,055
34	Estimated salary savings -----	—	—9.9	—9.9	—	—47,000	—74,000	35,112
35								—27,000
36	Totals, Salaries and Wages -----	483.8	474	480	\$2,318,490	\$2,439,833	\$2,517,000	\$77,167
37	Operating expenses -----				264,035	306,606	348,104	41,498
38	Equipment -----				95,969	125,379	125,960	581
39								
40	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,678,494	\$2,871,818	\$2,991,064	\$119,246
41	Reimbursements:							
42	Sale of materials for student projects -----				—	—4,000	—4,000	—
43								
44	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,678,494	\$2,867,818	\$2,987,064	\$119,246
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## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>GENERAL FUND</b>			
2				
3				
4	Revenue Appropriated for Support:			
5	Regular Session:			
6	Student Fees:			
7	Regular tuition fees.....	\$55,413	\$63,964	\$64,345
8	Limited tuition fees.....	4,952	4,182	5,775
9	Materials and service fees.....	75,112	78,162	79,301
10	Miscellaneous fees.....	723	604	720
11	Subtotal, Student Fees.....	\$136,200	\$146,912	\$150,141
12	Receipts from Federal Government for education of veterans.....	450,023	316,639	190,169
13	Totals, Regular Session.....	\$586,223	\$463,551	\$340,310
14	Summer Session:			
15	Student Fees:			
16	Tuition fees.....	\$92,610	\$104,668	\$148,200
17	Receipts from Federal Government for education of veterans.....	48,793	51,965	22,260
18	Totals, Summer Session.....	\$141,403	\$156,633	\$170,460
19	Extension:			
20	Student fees:			
21	Tuition fees.....	\$11,322	\$14,712	\$14,460
22	Music studio lesson fees.....	1,953	1,800	2,288
23	Subtotal, Student Fees.....	\$13,275	\$16,512	\$16,748
24	Receipts from Federal Government for education of veterans:			
25	Tuition fees.....	—	\$288	\$540
26	Music studio lesson fees.....	—	928	440
27	Total, Receipts from Federal Government.....	\$518	\$1,216	\$980
28	Totals, Extension.....	\$13,793	\$17,728	\$17,728
29	Totals, Appropriated Revenue:			
30	Student fees.....	\$242,085	\$268,092	\$315,089
31	Receipts from Federal Government.....	499,334	369,820	213,409
32	Totals, Appropriated Revenue.....	\$741,419	\$637,912	\$528,498
33	Revenue Not Appropriated:			
34	Sale of houses.....	\$9,380	—	—
35	Rentals and miscellaneous.....	1,678	\$3,200	\$100
36	Grand Total, Revenue.....	\$752,477	\$641,112	\$528,598
37				
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## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE

technical college providing occupational training in agriculture, engineering and industry, and in selected liberal arts fields. The college grants a Bachelor of Science degree in agricultural, engineering, and liberal arts; and has been accredited for granting a general secondary credential, a special secondary credential in vocational agriculture, a special secondary credential in physical education, and the special secondary limited credential in agriculture. In addition a program for graduate study leading to a Master of Arts degree is provided. Two-year vocational and three-year technical curricula are offered in all agricultural majors. Two and three-year technical curricula are offered in all engineering majors. The college maintains two branches in Southern California—the Voorhis Campus located at San Dimas, and the nearby Kellogg Campus located at Pomona. The Voorhis Campus offers programs in agricultural inspection, citrus fruit production, and ornamental horticulture. The Kellogg Campus, consisting of 812 acres acquired by gift deed November 1, 1949, is for expansion of the instructional facilities at this branch.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>Fair and Exposition Fund</b>				
5	<b>SUPPORT</b>				
6	Administration .....	\$229,668	\$323,619	\$362,278	\$38,659
7	San Luis Obispo Campus .....	1,441,981	1,366,070	1,634,337	268,267
8	Voorhis Campus .....	227,109	235,972	260,781	24,809
9	Kellogg Campus .....	96,757	111,729	122,610	10,881
10	Totals, Support .....	\$1,995,515	\$2,037,390	\$2,380,006	\$342,616
11	Amounts Payable From General Fund .....	—422,565	—51,709	—	51,709
12	<b>TOTALS, FAIR AND EXPOSITION FUND</b> .....	<b>\$1,572,950</b>	<b>\$1,985,681</b>	<b>\$2,380,006</b>	<b>\$394,325</b>
13					(19.9%)
14	<b>General Fund</b>				
15	<b>SUPPORT</b> .....	<b>\$422,565</b>	<b>\$51,709</b>	<b>—</b>	<b>—\$51,709</b>
16	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$1,995,515</b>	<b>\$2,037,390</b>	<b>\$2,380,006</b>	<b>\$342,616</b>
17					(16.8%)
18	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
19					
20	<b>Fair and Exposition Fund</b>				
21	Support:				
22	Budget Act appropriation .....	\$1,696,150	\$1,781,277	\$2,161,690	
23	Appropriated Revenue:				
24	Student fees, Education Code Section 20344 .....	—	30,289	49,006	
25	Receipts from Federal Government for education of veteran				
26	students, Education Code Section 20252 .....	—	221,648	169,310	
27	Transfer from General Fund in accordance with Chapter 1158,				
28	Statutes of 1951 .....	—	271,911	—	
29	Total Available .....	\$1,696,150	\$2,305,125	\$2,380,006	
30	Reversion of prior year appropriated revenue transferred from				
31	General Fund .....	—	—268,682 <sup>a</sup>	—	
32	Unexpended balance, estimated savings .....	—123,200 <sup>b</sup>	—50,762 <sup>c</sup>	—	
33	Total, Fair and Exposition Fund .....	\$1,572,950	\$1,985,681	\$2,380,006	
34	<b>General Fund</b>				
35	Support:				
36	Appropriated Revenues:				
37	Student fees, Education Code Section 20344 .....	\$34,961	\$2,885	—	
38	Receipts from Federal Government for education of veteran				
39	students, Education Code Section 20344.1 .....	478,843	52,053	—	
40	Prior year appropriated revenue available .....	177,443	268,682	—	
41	Total Available .....	\$691,247	\$323,620	—	
42	Balance available in subsequent year .....	—268,682	—	—	
43	Transfer to Fair and Exposition Fund in accordance with Chapter				
44	1158, Statutes of 1951 .....	—	—271,911	—	
45	Total, General Fund .....	\$422,565	\$51,709	—	
46	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,995,515</b>	<b>\$2,037,390</b>	<b>\$2,380,006</b>	

<sup>a</sup> Chapter 1158, Statutes of 1951, provides for transferred funds from General Fund to be credited to appropriation current at time fees originally deposited. This amount credited to reverted appropriations.

<sup>b</sup> Composed of savings in salaries and wages, \$189,602; operating expenses, \$11,296; and equipment, \$13,541; offset by transfer to subsequent year of General Fund appropriated fees, \$91,239.

<sup>c</sup> Composed of savings in salaries and wages, \$42,233; operating expenses, \$6,500; and equipment, \$2,029.

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions-----	357.5	353	409	5
5					
6	<b>ENROLLMENT AND UNIT COST</b>				
7	Enrollment (Full Time Equivalent Students) :				
8	San Luis Obispo-----	3,145	2,353	3,060	70
9	Voorhis-----	378	425	453	2
10					
11	Total-----	3,523	2,778	3,513	73
12					(26.5%)
13	Cost per student-----	\$566	\$733	\$677	—\$85
14					(—7.6%)
15	With the resumption of control of Camp San Luis Obispo by the Army, shortages in student housing facilities forced a curtailment of enrollment of 792 full-time equivalent students at the San Luis Obispo campus during 1951-52. Completion of new dormitory facilities will permit a return to normal enrollments in the budget year. Additional teaching positions and related instructional expenditures to meet this population growth are responsible for the increase of \$342,616, or 16.8% over 1951-52, as indicated below :				
16					
17					
18					
19	<b>SALARIES AND WAGES:</b> An increase of \$297,715 is caused by the addition of 49.2 instructors at the recognized student-teacher ratio of 15-1 ; a registrar at the Voorhis campus to meet minimum administrative staffing needs ; a graduate nurse and supervising clerk at San Luis Obispo and a senior librarian and a head janitor at Voorhis to meet serious shortages in work load coverage ; an immediate stenographer-clerk for selective service requirements ; and two equipment technicians for maintenance of scientific equipment.				
20					
21					
22					
23					
24	<b>OPERATING EXPENSES:</b> An increase of \$27,385 is caused primarily by additional instructional expenses (\$15,235), with minor increases in utilities, postage, and general office expenditures accounting for the balance.				
25					
26					
27	<b>EQUIPMENT:</b> A total of \$127,018, or \$13,838 over 1951-52, is composed principally of instructional items to properly operate classrooms, rooms and laboratories (\$52,750), books and other library equipment (\$32,742), maintenance equipment (\$24,000), and farm implements (\$11,754).				
28					
29					
30					
31					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President -----	1	1	1	\$782-950	\$11,400	\$11,400
Executive dean -----	1	1	1	676-821	9,203	9,774
Publications manager -----	0.7	0.7	0.7	†	4,476	4,476
Secretary-stenographer -----	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk -----	0.5	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk ---	-	1	1	220-268	2,640	2,772
Personnel:						
Dean of students -----	0.7	1	1	644-782	7,708	8,282
Activities officer -----	-	1	1	556-676	6,378	7,008
Assistant activities officer -----	-	1	1	†	4,543	4,773
Admissions officer -----	1	1	1	556-676	8,016	8,016
Registrar -----	1	1	1	376-458	5,298	5,496
Guidance officer -----	1	1	1	556-676	7,700	8,112
Counselor -----	1	1	1	†	5,343	5,731
Test officer -----	0.5	0.5	0.5	†	2,075	2,180
Placement officer -----	1	1	1	†	4,150	4,360
Athletic coordinator -----	0.3	0.3	0.3	†	1,860	2,015
Health officer II -----	-	1	1	613-744	6,960	7,728
Graduate nurse -----	1	1	1	268-310	3,705	3,720
Housing manager -----	-	1	1	325-395	3,900	4,092
Placement secretary -----	1	1	1	325-395	4,740	4,740
Senior clerk -----	2	2	2	243-295	6,386	6,600
Intermediate typist-clerk -----	2	2	2	210-255	5,526	5,799
Junior typist-clerk -----	2	2	2	190-231	4,730	4,970
Intermediate stenographer-clerk -----	4	5	5	220-268	13,775	14,472
Student assistants -----	(0.5)	(0.6)	(0.6)	(1,032)	1,430	1,430
Business Management:						
Business manager -----	1	1	1	584-710	8,520	8,520
Accounting officer II -----	1	1	1	358-436	5,232	5,232
Bookkeeper III -----	1	1	1	310-376	4,211	4,422
Supervising account clerk II -----	1	1	1	358-436	5,232	5,232
Senior account clerk -----	1	1	1	255-310	3,720	3,720
Senior cashier-clerk -----	1	1	1	255-310	3,600	3,720
Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
Intermediate typist-clerk (part time) individuals -----	1	1	1	210-255	3,060	3,060
	(2)	(2)	(2)			
Intermediate stenographer-clerk -----	2	2	2	220-268	5,867	6,156
Junior stenographer-clerk -----	1	1	1	200-243	2,772	2,916
Intermediate account clerk -----	3	3.5	3.5	210-255	9,418	9,887
Intermediate clerk -----	1	1	1	210-255	2,868	3,012

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Business Management—Continued				SALARY RANGE		
4	Storekeeper I	1	1	1	\$268-325	\$3,900	\$3,900
5	Telephone operator	1	1	1	210-255	3,060	3,060
6	Telephone operator (part time)	0.5	0.5	0.5	210-255	1,315	1,381
7	Student assistants	(1.5)	(0.7)	(0.7)	(3,156)	1,800	1,912
8	General:						
9	Supervising clerk II	1	1	1	341-415	4,422	4,645
10	Senior stenographer-clerk	1.8	2	2	255-310	6,474	6,801
11	Intermediate stenographer-clerk	16	16	16	220-268	45,337	47,359
12	Intermediate stenographer-clerk						
13	(part time)	1	1	1	220-268	3,216	3,216
14	individuals	(2)	(2)	(2)			
15	Junior stenographer-clerk	6	7	7	200-243	17,927	18,716
16	Junior stenographer-clerk						
17	(part time)	1	1.5	1.5	200-243	3,640	3,820
18	individuals	(3)	(3)	(3)			
19	Intermediate clerk (part time)	1	1	1	210-255	2,720	2,854
20	individuals	(2)	(2)	(2)			
21	Intermediate file clerk	1	1	1	210-255	3,060	3,060
22	Junior typist-clerk	3	3	3	190-231	7,662	7,911
23	Temporary help	(2.5)	(2.2)	(2.5)	(5,223)	5,400	6,156
24	Voorhis Unit:						
25	Counselor	1	1	1		4,740	4,980
26	Activities officer	1	1	1	556-676	6,672	7,008
27	Placement officer (part time)	0.3	0.3	0.3		1,185	1,245
28	Supervising clerk I	1	1	1	295-358	3,810	3,996
29	Senior account clerk	1	1	1	255-310	3,151	3,307
30	Intermediate clerk	1	1	1	210-255	2,550	2,673
31	Intermediate stenographer-clerk	1	1	1	220-268	2,662	2,796
32	Junior stenographer-clerk	2	2	2	200-243	4,830	5,070
33	Student assistants	(0.1)	(0.2)	(0.2)	(187)	400	456
34	Kellogg Unit:						
35	Senior account clerk	2	2	2	255-310	6,354	6,669
36							
37	Totals, Positions Now Authorized	82.3	91.3	91.3	\$242,295	\$344,285	\$358,370
38	Proposed New Positions:						
39	Personnel:						
40	Supervising clerk I	—	—	1	295-358	—	3,540
41	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
42	Graduate nurse	—	—	1	268-310	—	3,216
43	Voorhis Unit:						
44	Registrar	—	—	1	376-458	—	4,512
45	Estimated salary savings	—	—1.3	—1.3	—	—10,000	—10,900
46							
47	Totals, Salaries and Wages	82.3	90	94	\$242,295	\$334,285	\$361,378
48	OPERATING EXPENSES						
49	General expense				\$16,763	\$20,025	\$22,732
50	Traveling				5,466	6,000	6,410
51	Printing				5,424	7,140	8,192
52	Telephone and Telegraph:						
53	Exchange charges				8,297	8,624	9,016
54	Long distance toll charges				3,486	4,510	4,510
55	Teletype and telegraph				813	1,060	1,080
56	Postage				4,702	4,956	5,808
57							
58	Totals, Operating Expenses				\$44,951	\$52,315	\$57,748
59	EQUIPMENT						
60	Office—replacement				\$522	\$1,753	\$3,483
61	Office—additional				499	974	2,289
62							
63	Totals, Equipment				\$1,021	\$2,727	\$5,772
64							
65	Totals, Administration				\$288,267	\$389,327	\$424,898
66	REIMBURSEMENTS						
67	Bureau of Agriculture Education for clerical services				—45,799	—50,971	—47,449
68	California Polytechnic College Foundation for:						
69	Accounting services				—9,951	—10,837	—11,079
70	Housing salaries				—	—3,900	—4,092
71	Services to other agencies				—2,849	—	—
72							
73	Net Totals, Administration				\$229,668	\$323,619	\$362,278
74							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION—SAN LUIS OBISPO CAMPUS						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction -----	1	1	1	\$584-710	\$8,520	\$8,520
7	Dean of agriculture -----	1	1	1	644-782	9,134	9,384
8	Dean of engineering -----	0.4	1	1	644-782	8,462	9,088
9	Dean of liberal arts -----	—	1	1	644-782	7,865	8,452
10	Curriculum evaluator -----	0.5	0.5	0.5	†	3,525	3,525
11	Division chairman—agriculture ---	5.2	5.2	5.2	†	34,486	36,304
12	Division chairman—engineering ---	2.5	2.5	2.5	†	16,914	18,125
13	Division chairman—liberal arts ---	1.8	1.8	1.8	†	10,676	11,264
14	Coordinator of teacher training ---	0.3	0.3	0.3	†	2,115	2,115
15	Instructor -----	159	145	145	†	747,876	785,470
16	Instructor (part time) -----	0.5	1.1	1.1	†	4,150	4,150
17	Substitute instructor -----	(0.1)	(0.1)	(0.1)	(358)	358	358
18	Library:						
19	Head librarian II -----	1	1	1	415-505	5,276	5,542
20	Senior librarian -----	5	5	5	310-376	20,379	21,416
21	Junior librarian -----	3.6	5	5	268-325	16,197	17,196
22	Intermediate stenographer-clerk ---	2	2	2	220-268	5,916	6,211
23	Junior stenographer-clerk -----	2	2	2	200-243	5,272	5,536
24	Junior typist-clerk -----	2	2	2	190-231	4,590	4,830
25	Audio-visual coordinator -----	0.3	0.3	0.3	†	1,323	1,323
26	Student assistants -----	(32.3)	(30.8)	(30.8)	(46,604)	45,695	52,197
27	Totals, Positions Now Authorized	188.1	177.7	177.7	\$1,040,214	\$958,729	\$1,011,006
28	Proposed New Positions:						
29	Supervision and Teaching:						
30	Instructor -----	—	—	47.3	†	—	184,470
31	Faculty reclassifications -----	—	—	—	†	—	6,500
32	Equipment technician -----	—	—	2	325-395	—	7,800
33	Estimated salary savings -----	—	—4.2	—5.0	—	—31,450	—48,500
34	Totals, Salaries and Wages -----	188.1	173.5	222	\$1,040,214	\$927,279	\$1,161,276
35							
36	OPERATING EXPENSES						
37	Instructional expense -----				\$69,390	\$63,865	\$77,916
38	Traveling -----				5,749	6,700	7,150
39	Special lecture service -----				298	1,000	1,000
40	Local school districts—master teachers -----				—	2,300	2,600
41	Library -----				8,637	10,305	10,495
42	Totals, Operating Expenses -----				\$84,074	\$84,170	\$99,161
43							
44	EQUIPMENT						
45	Instructional—replacement -----				\$10,307	\$2,792	\$3,176
46	Instructional—additional -----				27,556	35,768	42,491
47	Library—replacement -----				176	1,358	55
48	Library—additional -----				23,362	27,928	26,759
49	Totals, Equipment -----				\$61,401	\$67,846	\$72,481
50	Totals, Instruction—San Luis Obispo Campus -----				\$1,185,689	\$1,079,295	\$1,332,918
51							
52	REIMBURSEMENTS						
53	Bureau of Agricultural Education -----				—5,264	—4,504	—4,504
54	California State Polytechnic College Foundation -----				—8,567	—18,826	—19,446
55	Services to other agencies -----				—2,253	—	—
56	Net Totals, Instruction—San Luis Obispo Campus -----				\$1,169,605	\$1,055,965	\$1,308,968
57							
58	MAINTENANCE AND OPERATION—						
59	SAN LUIS OBISPO CAMPUS						
60							
61	SALARIES AND WAGES						
62	Superintendent of buildings and				SALARY RANGE		
63	grounds -----	1	1	1	\$436-530	\$6,085	\$6,360
64	Supervisor of construction and repair						
65	projects -----	1	1	1	376-458	5,496	5,496
66	Head janitor -----	1	1	1	255-310	3,498	3,675
67	Janitor -----	9	9	9	200-243	23,818	24,701
68	Flower gardener -----	1	1	1	255-310	3,720	3,720
69	Groundsman and flower gardener -----	4.5	5	5	220-268	14,569	15,217
70	Security man -----	5	5	5	243-295	16,549	17,018
71	Chief engineer II -----	1	1	1	376-458	5,496	5,496
72	Stationary engineman -----	3	3	3	310-376	13,446	13,536
73	Carpenter -----	1	1	1	310-376	4,512	4,512
74	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."						
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## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MAINTENANCE AND OPERATION—						
3	SAN LUIS OBISPO CAMPUS—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Painter -----	1	1	1	\$310-376	\$4,494	\$4,512
7	Plumber -----	1	1	1	310-376	4,076	4,279
8	Electrician -----	0.5	1	1	310-376	3,735	3,916
9	Automobile mechanic -----	1	1	1	310-376	3,964	4,160
10	Intermediate stenographer-clerk -----	1	1	1	220-268	2,673	2,808
11	Skilled and unskilled labor and/or						
12	student assistants -----	(29)	(33.5)	(33.5)	(48,188)	56,266	62,639
13							
14	Totals, Positions Now Authorized...	32	33	33	\$150,971	\$172,397	\$182,045
15	Proposed New Positions:						
16	Student assistants -----	-	-	(0.4)	-	-	1,000
17	Estimated salary savings -----	-	-1	-1	-	-3,500	-5,000
18							
19	Totals, Salaries and Wages -----	32	32	32	\$150,971	\$168,897	\$178,045
20							
21	OPERATING EXPENSES						
22	Maintenance of structures -----				\$24,871	\$29,859	\$30,307
23	Maintenance of grounds -----				2,939	4,600	5,000
24	Motor vehicle operation -----				14,661	14,697	15,210
25	Light, heat, power, and water -----				46,992	48,985	49,396
26	Security -----				670	700	850
27							
28	Totals, Operating Expenses -----				\$90,133	\$98,841	\$100,763
29							
30	EQUIPMENT						
31	Buildings and grounds—replacement -----				\$5,958	\$3,311	\$1,862
32	Buildings and grounds—additional -----				1,558	1,717	1,338
33	Motor vehicle—replacement -----				147	5,385	6,302
34	Motor vehicle—additional -----				1,124	100	125
35	Security—replacement -----				1,523	1,241	-
36	Security—additional -----				647	50	1,217
37							
38	Totals, Equipment -----				\$10,957	\$11,804	\$10,844
39							
40	Totals, Maintenance and Operation—San Luis Obispo Campus...				\$252,061	\$279,542	\$289,652
41							
42	REIMBURSEMENTS						
43	Services to Employees:						
44	Rent of living quarters -----				-3,143	-3,734	-3,734
45	Bureau of Agriculture Education for auto rental -----				-1,135	-1,200	-1,200
46	California Polytechnic College Foundation:						
47	Auto rental -----				-1,218	-1,200	-1,200
48	Utility services -----				-17,400	-17,220	-17,700
49							
50	Net Totals, Maintenance and Operation—San Luis Obispo						
51	Campus -----				\$229,165	\$256,188	\$265,818
52							
53	FARM—SAN LUIS OBISPO CAMPUS						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Head farmer II -----	1	1	1	\$310-376	\$3,780	\$3,964
57	Farm hand -----	1	1	1	200-243	2,892	3,036
58	Dairyman -----	1	1	1	325-395	4,740	4,740
59	Blacksmith -----	1	1	1	310-376	4,512	4,512
60	Skilled and unskilled labor and/or						
61	student assistants -----	(11)	(10)	(12)	(22,125)	24,600	28,030
62							
63	Totals, Positions Now Authorized...	4	4	4	\$36,301	\$40,524	\$44,282
64	Estimated salary savings -----	-	-	-	-	-500	-800
65							
66	Totals, Salaries and Wages -----	4	4	4	\$36,301	\$40,024	\$43,482
67							
68	OPERATING EXPENSES						
69	General -----				\$7,042	\$7,500	\$8,000
70	Farm equipment operation -----				14,327	15,007	14,725
71	Farm instruction -----				4,216	4,270	4,870
72							
73	Totals, Operating Expenses -----				\$25,585	\$26,777	\$27,595
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## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	FARM—SAN LUIS OBISPO CAMPUS—Continued						
2	EQUIPMENT						
3	General—replacement -----				\$444	\$4,290	\$1,789
4	General—additional -----				2,026	3,111	6,970
5	Totals, Equipment -----				\$2,470	\$7,401	\$8,759
6	Totals, Farm—San Luis Obispo Campus -----				\$64,356	\$74,202	\$79,836
7	REIMBURSEMENTS						
8	Surplus products sales -----				—18,943	—17,915	—17,915
9	California Polytechnic College Foundation for salaries -----				—2,202	—2,370	—2,370
10	Net Totals, Farm—San Luis Obispo Campus -----				\$43,211	\$53,917	\$59,551
11	TOTALS, SAN LUIS OBISPO CAMPUS -----				\$1,441,981	\$1,366,070	\$1,634,337
12	INSTRUCTION—VOORHIS CAMPUS						
13	SALARIES AND WAGES						
14	Supervision and Teaching:				SALARY RANGE		
15	Dean, Voorhis Unit -----	0.9	1	1	\$556-676	\$7,604	\$7,984
16	Assistant Dean, Voorhis Unit -----	0.6	1	1	530-644	6,438	6,756
17	Division chairman (part time) -----	2.3	2.3	2.3		10,971	11,270
18	Curriculum coordinator (part time) -----	0.5	0.5	0.5		2,385	2,450
19	Instructor -----	20.2	22.2	22.2		108,780	108,780
20	Intermediate stenographer-clerk -----	2	2	2	220-268	5,663	5,961
21	Library:						
22	Junior librarian -----	1	1	1	268-325	3,720	3,720
23	Intermediate stenographer-clerk -----	1	1	1	220-268	2,868	3,012
24	Student assistants -----	(2)	(2)	(2.5)	(3,960)	4,060	5,023
25	Totals, Positions Now Authorized -----	28.5	31	31	\$146,526	\$152,489	\$154,956
26	Proposed New Positions:						
27	Supervision and Teaching:						
28	Instructors -----	—	—	1.9	†	—	9,310
29	Library:						
30	Senior librarian -----	—	—	1	310-376	—	3,540
31	Estimated salary savings -----	—	—0.5	—0.9	—	—3,000	—4,600
32	Totals, Salaries and Wages -----	28.5	30.5	33	\$146,526	\$149,489	\$163,206
33	OPERATING EXPENSES						
34	Instructional expense -----				\$17,432	\$16,376	\$17,560
35	Travel -----				1,441	1,500	1,610
36	Library -----				600	540	875
37	Totals, Operating Expenses -----				\$19,473	\$18,416	\$20,045
38	EQUIPMENT						
39	Instructional—replacement -----				—	\$1,258	\$417
40	Instructional—additional -----				\$5,248	7,916	6,666
41	Library—replacement -----				328	—	—
42	Library—additional -----				1,258	2,215	5,928
43	Totals, Equipment -----				\$6,834	\$11,389	\$13,011
44	Totals, Instruction—Voorhis Campus -----				\$172,833	\$179,294	\$196,262
45	MAINTENANCE AND OPERATION—VOORHIS CAMPUS						
46	SALARIES AND WAGES						
47	Chief engineer I -----	1	1	1	SALARY RANGE		
48	Carpenter -----	1	1	1	\$341-415	\$4,980	\$4,980
49	Flower gardener -----	0.6	1	1	310-376	4,092	4,296
50	Automobile mechanic -----	1	1	1	255-310	3,060	3,216
51	Student assistants -----	(6)	(6)	(6)	310-376	4,512	4,512
52					(12,286)	12,900	14,158
53	Totals, Positions Now Authorized -----	3.6	4	4	\$26,909	\$29,544	\$31,162
54	Proposed New Positions:						
55	Head janitor -----	—	—	1	255-310	—	3,372
56	Estimated salary savings -----	—	—	—	—	—500	—800
57	Totals, Salaries and Wages -----	3.6	4	5	\$26,909	\$29,044	\$33,734

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MAINTENANCE AND OPERATION—						
3	VOORHIS CAMPUS—Continued						
4							
5	OPERATING EXPENSES						
6	Maintenance of structures -----				\$4,330	\$4,892	\$4,797
7	Maintenance of grounds -----				1,921	2,100	2,300
8	Motor vehicle operation -----				4,005	4,944	4,805
9	Light, heat, power, and water -----				13,557	12,593	12,704
10							
11	Totals, Operating Expenses -----				\$23,813	\$24,529	\$24,606
12							
13	EQUIPMENT						
14	Building and grounds—replacement -----				\$290	\$1,585	\$1,561
15	Building and grounds—additional -----				467	730	1,080
16	Motor vehicle—replacement -----				7,702	50	3,800
17	Motor vehicle—additional -----				-	425	600
18							
19	Totals, Equipment -----				\$8,459	\$2,790	\$7,041
20							
21	Totals, Maintenance and Operation—Voorhis Campus-----				\$59,181	\$56,363	\$65,381
22							
23	REIMBURSEMENTS						
24	Services to Employees:						
25	Rent of living quarters -----				-2,433	-2,117	-2,117
26	California Polytechnic College Foundation for utility services-----				-6,177	-6,000	-6,400
27							
28	Net Totals, Maintenance and Operation—Voorhis Campus-----				\$50,571	\$48,246	\$56,864
29							
30	FARM—VOORHIS CAMPUS						
31							
32	SALARIES AND WAGES						
33	Student assistants -----	(2.5)	(2.5)	(2.5)	(\$3,473)	\$3,500	\$3,990
34							
35	OPERATING EXPENSES						
36	General -----				\$4,901	\$3,750	\$4,975
37	Farm instruction -----				-	1,025	-
38							
39	Totals, Operating Expenses -----				\$4,901	\$4,775	\$4,975
40							
41	EQUIPMENT						
42	General—replacement -----				-	\$3,682	\$420
43	General—additional -----				\$300	475	460
44							
45	Totals, Equipment -----				\$300	\$4,157	\$880
46							
47	Totals, Farm—Voorhis Campus-----				\$8,674	\$12,432	\$9,845
48							
49	REIMBURSEMENTS						
50	Surplus products sales-----				-4,969	-4,000	-2,190
51							
52	Net Totals, Farm—Voorhis Campus-----				\$3,705	\$8,432	\$7,655
53							
54	TOTALS, VOORHIS CAMPUS-----				\$227,109	\$235,972	\$260,781
55							
56							
57	MAINTENANCE AND OPERATION—KELLOGG CAMPUS						
58							
59	SALARIES AND WAGES						
60	Supervising groundsman -----	1	1	1	SALARY RANGE \$295-358	\$3,570	\$3,750
61	Watchman -----	2	2	2	210-255	5,740	5,881
62	Building maintenance man -----	1	1	1	255-310	3,268	3,428
63	Laborer -----	4	4	4	220-268	11,472	12,048
64	Plumber -----	1	1	1	310-376	4,028	4,228
65	Student assistants -----	(8.8)	(8.9)	(8.9)	(12,914)	13,075	13,594
66							
67	Totals, Positions Now Authorized-----	9	9	9	\$37,382	\$41,153	\$42,929
68	Estimated salary savings-----	-	-	-	-	-1,200	-1,800
69							
70	Totals, Salaries and Wages-----	9	9	9	\$37,382	\$39,953	\$41,129
71							
72	OPERATING EXPENSES						
73	Maintenance of structures -----				\$5,052	\$5,629	\$5,594
74	Maintenance of grounds -----				3,112	3,240	3,240
75	Motor vehicle operation -----				4,243	4,621	4,688
76	Light, heat, power, and water -----				5,072	7,801	10,054
77							
78	Totals, Operating Expenses -----				\$17,479	\$21,291	\$23,576
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## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	MAINTENANCE AND OPERATION—							
2	KELLOGG CAMPUS—Continued							
3	EQUIPMENT							
4	Buildings and grounds—replacement -----				\$268	\$1,925	\$1,275	
5	Buildings and grounds—additional -----				196	205	740	
6	Motor vehicle—replacement -----				343	1,650	4,100	
7	Totals, Equipment -----				\$807	\$3,780	\$6,115	
8	Totals, Maintenance and Operation—Kellogg Campus-----				\$55,668	\$65,024	\$70,820	
9	REIMBURSEMENTS							
10	Services to Employees:							
11	Rent of living quarters-----				—2,638	—2,146	—2,146	
12	Net Totals, Maintenance and Operation—Kellogg Campus-----				\$53,030	\$62,878	\$68,674	
13	FARM—KELLOGG CAMPUS							
14	SALARIES AND WAGES				SALARY RANGE			
15	Farm manager -----	1	1	1		\$7,144	\$7,502	
16	Head farmer II-----	1	1	1	\$310-376	4,028	4,228	
17	Horse trainer -----	3	3	3	268-325	11,026	11,568	
18	Skilled laborer -----	1	1	1	255-310	3,484	3,660	
19	Laborer -----	3	3	3	220-268	8,748	9,192	
20	Blacksmith -----	1	1	1	310-376	3,900	4,092	
21	Student assistants -----	(6.1)	(6.1)	(6.1)	(9,424)	9,450	12,084	
22	Totals, Positions Now Authorized --	10	10	10	\$36,521	\$47,780	\$52,326	
23	Estimated salary savings-----	—	—	—	—	—1,300	—1,900	
24	Totals, Salaries and Wages -----	10	10	10	\$36,521	\$46,480	\$50,426	
25	OPERATING EXPENSES							
26	General -----				\$11,587	\$11,355	\$9,855	
27	Horses -----				2,743	2,680	4,180	
28	Travel -----				222	400	430	
29	Totals, Operating Expenses-----				\$14,552	\$14,435	\$14,465	
30	EQUIPMENT							
31	General—replacement -----				\$34	\$348	\$710	
32	General—additional -----				5,321	288	925	
33	Horses—replacement -----				—	650	480	
34	Totals, Equipment -----				\$5,355	\$1,286	\$2,115	
35	Totals, Farm—Kellogg Campus-----				\$56,428	\$62,201	\$67,006	
36	Reimbursements:							
37	Surplus products sales-----				—12,701	—13,350	—13,070	
38	Net Totals, Farm—Kellogg Campus-----				\$43,727	\$48,851	\$53,936	
39	TOTALS, KELLOGG CAMPUS-----				\$96,757	\$111,729	\$122,610	
40	RECAPITULATION BY OBJECT							
41	Salaries and Wages:							CHANGE FROM
42	Positions now authorized -----	357.5	360	360	\$1,720,592	\$1,790,401	\$1,881,066	1951-52
43	Proposed new positions -----	—	—	57.2	—	—	229,900	\$90,665
44	Estimated salary savings-----	—	—7	—8.2	—	—51,450	—74,300	229,900
45	Totals, Salaries and Wages-----	357.5	353	409	\$1,720,592	\$1,738,951	\$2,036,666	—22,850
46	Operating expenses -----				324,961	345,549	372,934	\$297,715
47	Equipment -----				97,604	113,180	127,018	27,385
48	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,143,157	\$2,197,680	\$2,536,618	13,838
49	Reimbursements:							\$338,938
50	California Polytechnic College Foundation-----				—45,515	—60,353	—62,287	
51	Bureau of Agricultural Education-----				—52,198	—56,675	—53,153	—1,934
52	Services to employees-----				—8,214	—7,997	—7,997	3,522
53	Surplus products sales-----				—36,613	—35,265	—33,175	—
54	Services to other agencies-----				—5,102	—	—	2,090
55	Totals, Reimbursements -----				—\$147,642	—\$160,290	—\$156,612	—
56	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$1,995,515	\$2,037,390	\$2,380,006	\$3,678
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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	FAIR AND EXPOSITION FUND			
3				
4	Revenue Appropriated for Support:			
5	Receipts from Federal Government for education of veteran stu-			
6	dents, Education Code Section 20252 -----	-	\$221,648	\$169,310
7	Student fees, Education Code Section 20344 -----	-	30,289	49,006
8				
9	TOTALS, FAIR AND EXPOSITION FUND -----	-	\$251,937	\$218,316
10				
11	GENERAL FUND			
12				
13	Revenue Appropriated for Support:			
14	Receipts from Federal Government for education of veteran stu-			
15	dents, Education Code Section 20344.1 -----	\$478,843	\$52,053	-
16	Student fees, Education Code Section 20344 -----	34,961	2,885	-
17				
18	Totals, Revenue Appropriated for Support -----	\$513,804	\$54,938	-
19	Revenue Not Appropriated:			
20	Rentals -----	\$212	\$212	\$212
21	Miscellaneous sales -----	343	50	50
22				
23	Totals, Revenue Not Appropriated -----	\$555	\$262	\$262
24				
25	TOTALS, GENERAL FUND -----	\$514,359	\$55,200	\$262
26				
27	GRAND TOTALS, ALL FUNDS -----	\$514,359	\$307,137	\$218,578
28				
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## Department of Education

## CALIFORNIA MARITIME ACADEMY

The academy educates and trains young men to become licensed officers in the Merchant Marine. Three-year courses are offered leading to a Bachelor of Nautical Science Degree in navigation and seamanship and in marine and electrical engineering. Prior to graduation, candidates for the degree take the U. S. Coast Guard examinations for licenses as third mates or third assistant engineers. In addition, graduates are appointed ensigns in the U. S. Maritime Service and also are issued appointments as ensigns in the U. S. Naval Reserve. The academic course is supplemented by training at sea approximately three months each year on the training ship Golden Bear, which is on loan to the State from the Federal Maritime Administration.

The State receives for the academy an annual subsidy (currently \$25,000) for general overhead and 75 cents per diem for subsistence for qualified Naval Reserve students from the Federal Government. The Maritime Commission pays directly for the annual overhaul and drydocking of the training ship.

Located near Vallejo

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$210,945	\$196,552	\$256,223	
6	Appropriated revenues from student fees, Sections 21155.1 and				
7	21158, Education Code	73,230	104,377	105,855	
8	Allocations from Emergency Fund	850	4,106	-	
9	Allocations from Salary Increase Fund	15,077	22,923	-	
10	Allocations from Price Increase Fund	-	12,594	-	
11	Total Available	\$300,102	\$340,552	\$362,078	
12	Unexpended balance, estimated savings	-7,063 a	-	-	
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$293,039</b>	<b>\$340,552</b>	<b>\$362,078</b>	
14	Payable from federal contributions	25,000	25,000	25,000	
15	<b>TOTAL EXPENDITURES</b>	<b>\$318,039</b>	<b>\$365,552</b>	<b>\$387,078</b>	<b>\$21,526</b>
16					<b>(5.8%)</b>

## GENERAL ANALYSIS

Number of positions	65.6	63.2	63.2	-
<b>ENROLLMENT AND UNIT COSTS</b>				
Average enrollment	130	185	200	15
Cost per student	\$2,511	\$1,976	\$1,935	(8.1%)
				-\$41
				(-2.1%)

The academy's enrollment will expand from 185 in 1951-52 to 200 in 1952-53, which is the maximum number that can be billeted with existing accommodations.

**SALARIES AND WAGES:** During 1951-52 an authorized reorganization of the commissary department resulted in one additional position. This additional position was provided due to increased enrollment and in order to provide better food management, and was financed from increased appropriated student fees.

**OPERATING EXPENSES:** A net increase in operating expenses of \$15,943 is broken down into the following major changes: increase of \$952 in administration due to price and population increase; increase of \$7,226 in support and subsistence (feeding \$6,892; housekeeping, \$243; and medical care, \$91) due to price and population increase; increase of \$828 in maintenance and operation of base due to price and population increase; and increase of \$6,850 in maintenance and operation of ship to provide sufficient fuel oil for a cruise of 10,600 miles, which includes \$4,130 for foreign port consumption.

**EQUIPMENT:** Amount requested (\$2,747) is a decrease of \$1,733 over 1951-52. This request includes \$1,132 for instructional equipment, and the balance for various small items required for operation of the academy.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$613-745	\$8,800	\$8,940
Intermediate typist-clerk -----	1	1	1	210-255	2,844	2,988
Institution bookkeeper II -----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk -----	2	2	2	220-268	5,656	5,941
Storekeeper II -----	1	1	1	310-376	4,512	4,512
Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
Temporary help -----	(0.2)	(0.2)	(0.2)	(-)	400	400
Totals, Positions Now Authorized -----	7	7	7	\$27,349	\$29,568	\$30,137
Estimated salary savings -----	-	-0.1	-0.1	-	-750	-900
Totals, Salaries and Wages -----	7	6.9	6.9	\$27,349	\$28,818	\$29,237

a Composed of savings in salaries and wages, \$4,598; operating expenses, \$477; equipment, \$2,000; loss in reimbursements, \$1,877; and excess appropriated student fees, \$1,865.

## Department of Education

## CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	General expense -----				\$1,302	\$2,090	\$2,437
6	Traveling -----				1,283	1,200	1,399
7	Printing -----				1,407	350	390
8	Telephone and Telegraph :						
9	Exchange charges -----				951	1,234	1,419
10	Long distance tolls -----				592	582	582
11	Teletype and telegraph -----				149	234	252
12	Postage -----				702	500	663
13	Cash discounts -----				—145	—200	—200
14							
15	Totals, Operating Expenses -----				\$6,241	\$5,990	\$6,942
16							
17	EQUIPMENT						
18	Office—replacement -----				—	\$100	\$260
19	Office—additional -----				\$241	100	100
20							
21	Totals, Equipment -----				\$241	\$200	\$360
22							
23	Totals, Administration -----				\$33,831	\$35,008	\$36,539
24							
25							
26	INSTRUCTION						
27							
28	SALARIES AND WAGES						
29	Dean of instruction -----	1	1	1	\$530-644	\$7,728	\$7,728
30	Commandant of midshipmen—						
31	executive officer -----				481-584	7,008	7,008
32	Watch officer—first lieutenant -----	1	1	1	395-481	5,611	5,772
33	Watch officer—navigator -----	1	1	1	395-481	5,085	5,342
34	Watch officer—instructor -----	5	5	5	376-458	26,387	27,003
35	Chief engineer -----	1	1	1	481-584	7,008	7,008
36	First assistant engineer -----	1	1	1	395-481	5,772	5,772
37	Intermediate typist-clerk -----	1	1	1	210-255	2,728	2,868
38							
39	Totals, Positions Now Authorized --	12	12	12	\$63,860	\$67,327	\$68,501
40	Estimated salary savings -----	—	—0.2	—0.2	—	—1,531	—2,050
41							
42	Totals, Salaries and Wages -----	12	11.8	11.8	\$63,860	\$65,796	\$66,451
43							
44	OPERATING EXPENSES						
45	Instructional expense -----				\$336	\$820	\$869
46							
47	Totals, Operating Expenses -----				\$336	\$820	\$869
48							
49	EQUIPMENT						
50	Instructional—replacement -----				\$16	\$300	\$100
51	Instructional—additional -----				833	1,690	1,032
52							
53	Totals, Equipment -----				\$849	\$1,990	\$1,132
54							
55	Totals, Instruction -----				\$65,045	\$68,606	\$68,452
56							
57							
58	SUPPORT AND SUBSISTENCE						
59							
60	SALARIES AND WAGES						
61	Supply officer -----	1	1	1	\$415-505	\$5,657	\$5,940
62	Supervising cook II -----	—	1	1	325-395	3,250	4,076
63	Supervising cook I -----	1	1	1	281-341	3,514	3,526
64	Cook -----	3	3	3	255-310	9,580	9,918
65	Kitchen helper -----	2	2	2	190-231	4,570	4,810
66	Meat cutter -----	1	1	1	255-310	3,073	3,229
67	Assistant baker -----	1	1	1	255-310	3,073	3,229
68	Wardroom steward -----	2	2	2	210-255	5,070	5,313
69	Mess attendant -----	7	7	7	200-243	16,870	17,710
70	Chief mess attendant -----	1	1	1	220-268	2,640	2,772
71	Laundryman -----	1	0.3	0.3	210-255	880	880
72	Laundry helper -----	1	0.3	0.3	190-231	760	760
73	Physician and surgeon (four months) -----	0.3	0.3	0.3	505-613	2,020	2,020
74	Medical technical assistant -----	1	1	1	281-341	3,526	3,705
75							
76	Totals, Positions Now Authorized --	22.3	21.9	21.9	\$55,155	\$64,483	\$67,888
77	Estimated salary savings -----	—	—0.3	—0.3	—	—4,520	—2,000
78							
79	Totals, Salaries and Wages -----	22.3	21.6	21.6	\$55,155	\$59,963	\$65,888
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## Department of Education

## CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Feeding .....				\$57,500	\$81,507	\$88,399
6	Housekeeping .....				2,162	2,142	2,385
7	Medical care .....				796	1,520	1,611
8							
9	Totals, Operating Expenses .....				\$60,458	\$85,169	\$92,395
10							
11	<b>EQUIPMENT</b>						
12	Feeding—replacement .....				\$64	\$380	\$100
13	Feeding—additional .....				104	735	100
14	Housekeeping—replacement .....				7	—	—
15	Medical—additional .....				176	200	100
16							
17	Totals, Equipment .....				\$351	\$1,315	\$300
18							
19	<b>Totals, Support and Subsistence</b> .....				\$115,964	\$146,447	\$158,583
20							
21	<b>REIMBURSEMENTS</b>						
22	<i>Services to Employees:</i>						
23	Meals .....				—3,641	—4,037	—4,780
24	Rent of living quarters .....				—2,993	—3,000	—3,000
25	Laundry service .....				—2,259	—	—
26							
27	<b>Net Totals, Support and Subsistence</b> .....				\$107,071	\$139,410	\$150,803
28							
29							
30	<b>MAINTENANCE AND OPERATION OF BASE</b>						
31							
32	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
33	Janitor—janitress .....	3	3	3	\$200-243	\$8,628	\$8,748
34	Watchman .....	1	1	1	200-243	2,784	2,928
35	Watchman—intermittent .....	(1)	(1)	(1)	—	3,000	3,000
36	Laborer .....	2	2	2	231-268	6,367	6,432
37	Carpenter .....	2	2	2	310-376	8,988	9,024
38	Groundsman and flower gardener .....	3	2	2	231-268	6,036	6,180
39	Automotive equipment operator .....	1	1	1	243-295	2,964	3,112
40							
41	Totals, Positions Now Authorized .....	12	11	11	\$35,826	\$38,767	\$39,424
42	Estimated salary savings .....	—	—0.2	—0.2	—	—725	—1,200
43							
44	Totals, Salaries and Wages .....	12	10.8	10.8	\$35,826	\$38,042	\$38,224
45							
46	<b>OPERATING EXPENSES</b>						
47	Maintenance of structures .....				\$2,238	\$1,500	\$1,613
48	Maintenance of grounds .....				564	600	600
49	Motor vehicle operation .....				1,714	2,080	2,122
50	Light, heat, power, and water .....				9,493	11,214	11,887
51							
52	Totals, Operating Expenses .....				\$14,009	\$15,394	\$16,222
53							
54	<b>EQUIPMENT</b>						
55	Maintenance of structures—additional .....				\$30	\$375	\$100
56	Maintenance of grounds—replacements .....				—	100	100
57	Maintenance of grounds—additional .....				—	100	100
58	Motor vehicle—additional .....				3,847	—	—
59							
60	Totals, Equipment .....				\$3,877	\$575	\$300
61							
62	<b>Totals, Maintenance and Operation of Base</b> .....				\$53,712	\$54,011	\$54,746
63							
64							
65	<b>MAINTENANCE AND OPERATION OF SHIP</b>						
66							
67	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
68	Commanding officer .....	1	1	1	\$530-644	\$7,728	\$7,728
69	Ship's carpenter .....	1	1	1	310-376	4,512	4,512
70	Seaman .....	6	6	6	231-268	17,299	18,084
71	Boatswain .....	1	1	1	310-376	4,109	4,314
72	Radio operator (four months) .....	0.3	0.3	0.3	1,157	1,324	1,408
73	Radio operator—overtime .....	(0.1)	(0.1)	(0.1)	(158)	200	200
74	Fireman .....	3	3	3	268-325	10,835	11,364
75							
76	Totals, Positions Now Authorized .....	12.3	12.3	12.3	\$39,653	\$46,007	\$47,610
77	Estimated salary savings .....	—	—0.2	—0.2	—	—725	—1,450
78							
79	Totals, Salaries and Wages .....	12.3	12.1	12.1	\$39,653	\$45,282	\$46,160
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## Department of Education

## CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	MAINTENANCE AND OPERATION OF SHIP—Continued							
2	OPERATING EXPENSES							
3	Deck department -----				\$4,801	\$5,000	\$5,000	
4	Engineering department -----				5,396	5,000	5,000	
5	Pilotage -----				1,940	2,200	2,200	
6	Fuel oil -----				14,451	10,000	16,850	
7	Water -----				227	635	673	
8								
9	Totals, Operating Expenses -----				\$26,815	\$22,835	\$29,723	
10								
11	EQUIPMENT							
12	Deck department—replacement -----				—	\$100	\$170	
13	Deck department—additional -----				\$123	100	130	
14	Engineering department—replacement -----				—	100	100	
15	Engineering department—additional -----				152	100	255	
16								
17	Totals, Equipment -----				\$275	\$400	\$655	
18								
19	Totals, Maintenance and Operation of Ship -----				\$66,743	\$68,517	\$76,538	
20								
21	RECAPITULATION BY OBJECT							
22								
23	Salaries and Wages:							CHANGE FROM
24	Positions now authorized -----	65.6	64.2	64.2	\$221,843	\$246,152	\$253,560	1951-52
25	Estimated salary savings -----	—	—1	—1	—	—8,251	—7,600	\$7,408
26								651
27	Totals, Salaries and Wages -----	65.6	63.2	63.2	\$221,843	\$237,901	\$245,960	\$8,059
28	Operating expenses -----				107,859	130,208	146,151	15,943
29	Equipment -----				5,593	4,480	2,747	—1,733
30								
31	TOTAL EXPENDITURES FOR SUPPORT -----				\$335,295	\$372,589	\$394,858	\$22,269
32	Reimbursements:							
33	Services to employees -----				—8,893	—7,037	—7,780	—743
34								
35					\$326,402	\$365,552	\$387,078	\$21,526
36	Net decrease in stores inventories -----				8,363	—	—	—
37								
38	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$318,039	\$365,552	\$387,078	\$21,526
39								
40								
41	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
42								
43	GENERAL FUND							
44								
45	Fees Appropriated for Support:							
46	Student fees to cover part of the cost of annual cruise, board and							
47	lodging, and equipment -----				\$73,230	\$104,377	\$105,855	
48	Miscellaneous income -----				920	200	200	
49								
50	TOTALS, REVENUES -----				\$74,150	\$104,577	\$106,055	
51								
52	FEDERAL AID							
53	Grants from Federal Government -----				\$25,000	\$25,000	\$25,000	
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## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY

A residential school for general education of blind, partially blind, and deaf-blind children through the elementary and secondary school levels. The education of the blind requires special equipment, particularly library and writing facilities, models for tactile study, and apparatus for corrective physical education. Guidance service is rendered to graduates and ex-pupils by the school field service. The deaf-blind unit is the only one in the western part of the United States where these doubly handicapped children may be educated.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act Appropriation:				
5	Support	\$281,226	\$336,866	\$368,467	
6	Field service—preschool children	12,356	<sup>a</sup>	<sup>a</sup>	
7	Readers for blind college students	25,000	<sup>a</sup>	<sup>a</sup>	
8	Allocations from Price Increase Fund	—	2,917	—	
9	Allocations from Emergency Fund	4,740	—	—	
10	Allocations from Salary Increase Fund	4,743	17,763	—	
11	Special appropriation for preschool children, Chapter 1492/51	—	6,000	—	
12	Transfer to School for Deaf	—2,279	—	—	
13	Total Available	\$325,786	\$363,546	\$368,467	
14	Unexpended balance, estimated savings	—14,031 <sup>b</sup>	—	—	
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$311,755</b>	<b>\$363,546</b>	<b>\$368,467</b>	<b>\$4,921 (1.4%)</b>

## GENERAL ANALYSIS

Number of positions	67.4	69.8	71.1	1.5
<b>ENROLLMENT AND UNIT COSTS</b>				
Average Student Enrollment:				
Blind	152	160	160	—
Deaf-blind	12	12	12	—
Totals	164	172	172	—
Cost Per Student:				
Blind	\$1,732	\$1,920	\$1,948	\$28 (1.5%)
Deaf-blind	2,320	2,612	2,651	39 (1.5%)

The budget proposes a continuation of the 1951-52 level of activities except for provision of one additional janitor required to provide adequate janitor service and relief coverage. Operating expense increase of \$2,693 represents price increases. Equipment total of \$6,155 is a decrease of \$6,423 from 1951-52 and consists only of minor items for the school, dormitories and hospital.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$745-905	\$10,860	\$10,860
Business manager -----	1	1	1	415-505	6,060	6,060
Institution bookkeeper I -----	1	1	1	255-310	3,720	3,720
Storekeeper I -----	1	1	1	268-325	3,900	3,900
Intermediate typist-clerk -----	1	1	1	210-255	3,060	3,060
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Senior account clerk -----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk -----	-	0.5	0.5	220-268	1,320	1,386
Temporary help -----	(0.1)	(0.1)	(0.1)	(67)	150	150
Totals, Positions Now Authorized -----				\$32,599	\$36,510	\$36,576
Estimated salary savings -----				-	-100	-300
Totals, Salaries and Wages -----				\$32,599	\$36,410	\$36,276

<sup>a</sup> Included in support.

<sup>b</sup> Composed of support savings in salaries and wages, \$6,293; operating expenses, \$2,144; equipment, \$1,739; and loss in reimbursements, \$2,213. In addition, savings of \$6,068 results from the non-scheduled appropriations.



## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$713	\$688	\$750
6	Telephone and Telegraph:						
7	Exchange charges				947	990	1,035
8	Long distance and toll charges				210	250	250
9	Telegraph and teletype				54	30	30
10	Postage				501	500	525
11	Freight, cartage, and express				158	165	173
12	Traveling				664	650	700
13	Cash discount				—74	—50	—50
14							
15	Totals, Operating Expenses				\$3,173	\$3,223	\$3,413
16							
17	EQUIPMENT						
18	Office—replacement				\$466	\$100	\$330
19	Office—additional				459	100	100
20	Automobile—additional				—	1,625	—
21							
22	Totals, Equipment				\$925	\$1,825	\$430
23							
24	Totals, Administration				\$36,697	\$41,458	\$40,119
25							
26							
27	SUPPORT AND SUBSISTENCE						
28							
29	SALARIES AND WAGES						
30	Feeding:				SALARY RANGE		
31	Supervising cook I	1	1	1	\$281-341	\$3,630	\$3,810
32	Cook	2	2	2	255-310	6,780	6,936
33	Cook (10 months)	1	1	1	255-310	3,055	3,100
34	Kitchen helper (10 months)	7	7	7	190-231	15,720	15,929
35	Temporary help	(0.1)	(0.1)	(0.1)	(22)	300	300
36	Housekeeping:						
37	Janitor (10 months)	3	3	3	200-243	6,848	6,960
38	Temporary help	(0.1)	(0.1)	(0.1)	(433)	250	250
39							
40	Totals, Positions Now Authorized	14	14	14	\$34,530	\$36,583	\$37,285
41	Estimated salary savings	—	—1.2	—0.7	—	—2,566	—1,500
42							
43	Totals, Salaries and Wages	14	12.8	13.3	\$34,530	\$34,017	\$35,785
44							
45	OPERATING EXPENSES						
46	Feeding				\$27,047	\$32,532	\$33,804
47	Clothing				130	120	120
48	Laundry and housekeeping				6,740	7,700	7,700
49							
50	Totals, Operating Expenses				\$33,917	\$40,352	\$41,624
51							
52	EQUIPMENT						
53	Feeding—replacement				\$60	\$100	\$100
54	Feeding—additional				—	475	210
55	Housekeeping—replacement				2,067	2,788	880
56	Housekeeping—additional				190	100	100
57							
58	Totals, Equipment				\$2,317	\$3,463	\$1,290
59							
60	Totals, Support and Subsistence				\$70,764	\$77,832	\$78,699
61							
62	REIMBURSEMENTS						
63	Services to Employees:						
64	Meals				—3,568	—3,710	—3,925
65	Rent of living quarters				—2,851	—3,302	—3,302
66	School lunch program				—	—1,155	—1,155
67							
68	Net Totals, Support and Subsistence				\$64,345	\$69,665	\$70,317
69							
70							
71	INSTRUCTION AND CARE						
72							
73	SALARIES AND WAGES						
74	Personal Care:				SALARY RANGE		
75	Dean of students	2	2	2	\$295-358	\$8,592	\$8,592
76	Counselor	10.2	11	11	255-310	36,898	37,996
77	Temporary help	(0.2)	(0.2)	(0.1)	(1,386)	400	400
78							
79							
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## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION AND CARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Teaching:				SALARY RANGE		
4	Director of advance studies-----	1	1	1	\$341-415	\$4,980	\$4,980
5	Head teacher-----	1	1	1	268-436	5,232	5,232
6	Teacher-----	14.9	17	17	255-415	73,113	75,781
7	Teacher (part time)-----	4.7	3.4	3.4	255-415	15,594	16,008
8	(individuals)	(8)	(6)	(6)			
9	Teacher-braille librarian-----	1	1	1	255-415	3,512	3,690
10	Pianist (intermittent)-----	(0.1)	(0.1)	(0.1)	2.50 hr.	350	350
11	Reader for blind (intermittent)-----	(1)	(1)	(1)	.75-\$1 hr.	2,250	2,250
12	Temporary help-----	(0.2)	(0.2)	(0.2)	(260)	500	500
13	Medical Care:						
14	Senior physician and surgeon						
15	(part time)-----	0.2	0.5	0.5	644-782	3,750	3,750
16	Dentist (part time)-----	0.1	0.2	0.2	481-584	819	819
17	Physician—eye, ear, nose, and throat						
18	(part time)-----	0.1	0.2	0.2	644-782	1,161	1,161
19	Supervising nurse I-----	0.6	1	1	295-358	4,028	4,228
20	Graduate nurse-----	2	3	3	268-310	9,616	10,438
21	Housekeeper (10 months)-----	1	1	1	200-243	2,418	2,430
22	Hospital attendant-----	—	1.3	1.3	200-243	3,120	3,276
23	Temporary help-----	(2)	—	—	(5,211)	—	—
24	Totals, Positions Now Authorized	38.8	43.6	43.6	\$149,276	\$176,333	\$181,881
25	Estimated salary savings-----	—	—0.4	—0.6	—	—2,046	—3,200
26	Totals, Salaries and Wages-----	38.8	43.2	43	\$149,276	\$174,287	\$178,681
27	OPERATING EXPENSES						
28	Personal care-----				\$553	\$1,050	\$1,050
29	Medical care-----				4,199	6,380	6,380
30	Teaching and recreation-----				1,844	1,800	2,000
31	Totals, Operating Expenses-----				\$6,596	\$9,230	\$9,430
32	EQUIPMENT						
33	Personal care—replacement-----				—	\$50	\$50
34	Personal care—additional-----				\$33	50	50
35	Teaching and recreation—replacement-----				1,356	550	600
36	Teaching and recreation—additional-----				1,974	1,790	2,040
37	Medical care—replacement-----				—	50	100
38	Medical care—additional-----				25	100	945
39	Totals, Equipment-----				\$3,388	\$2,590	\$3,785
40	Totals, Instruction and Care-----				\$159,260	\$186,107	\$191,896
41	REIMBURSEMENT						
42	Services to School for Deaf:						
43	Medical care-----				—11,141	—16,796	—17,581
44	Net Totals, Instruction and Care-----				\$148,119	\$169,311	\$174,315
45	MAINTENANCE AND OPERATION OF PLANT						
46	SALARIES AND WAGES						
47	Janitor-----	1	1	1	SALARY RANGE		
48	Machinist-----	1	1	1	\$200-243	\$2,916	\$2,916
49	Groundsman and flower gardener-----	0.3	—	—	310-376	4,512	4,512
50	Laborer-----	0.6	—	—	220-268	—	—
51	Chief engineer I-----	0.3	—	—	220-268	—	—
52	Stationary engineer-----	0.9	—	—	341-415	—	—
53					310-376	—	—
54	Totals, Positions Now Authorized-----	4.1	2	2	\$13,195	\$7,428	\$7,428
55	Proposed New Position:						
56	Janitor-----	—	—	1	200-243	—	2,400
57	Totals, Salaries and Wages-----	4.1	2	3	\$13,195	\$7,428	\$9,828
58	OPERATING EXPENSES						
59	Maintenance of structures-----				\$1,177	\$3,675	\$4,300
60	Automobile—operation-----				84	350	350
61	Services—School for Deaf:						
62	Maintenance of grounds-----				5,451	8,261	8,426
63	Light, heat, power, and water-----				12,333	11,137	11,398
64	Totals, Operating Expenses-----				\$19,045	\$23,423	\$24,474

## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance of grounds—additional -----				\$27	—	—
4	Maintenance of structures—replacement -----				15	\$2,350	\$200
5	Maintenance of structures—additional -----				456	550	100
6	Totals, Equipment -----				\$498	\$2,900	\$300
7	Totals, Maintenance and Operation of Plant -----				\$32,738	\$33,751	\$34,602
8	REIMBURSEMENT						
9	Services to School for Deaf:						
10	Heat and power -----				—5,208	—	—
11	Net Totals, Maintenance and Operation of Plant -----				\$27,530	\$33,751	\$34,602
12	FIELD SERVICE—GUIDANCE TO GRADUATES						
13	SALARIES AND WAGES						
14	Field worker -----	1	1	1	SALARY RANGE \$255—415	\$4,980	\$4,980
15	Totals, Salaries and Wages -----	1	1	1	\$4,860	\$4,980	\$4,980
16	OPERATING EXPENSES						
17	Office -----				\$59	\$100	\$100
18	Traveling -----				985	1,100	1,100
19	Totals, Operating Expenses -----				\$1,044	\$1,200	\$1,200
20	Totals, Field Service—Guidance to Graduates -----				\$5,904	\$6,180	\$6,180
21	FIELD SERVICE—PRESCHOOL CHILDREN						
22	SALARIES AND WAGES						
23	Intermediate stenographer-clerk (part				SALARY RANGE		
24	time) -----	0.5	0.5	0.5	\$220—268	\$1,369	\$1,440
25	Teacher -----	2	3	3	255—415	10,902	12,129
26	Totals, Positions Now Authorized -----	2.5	3.5	3.5	\$7,637	\$12,271	\$13,569
27	Estimated salary savings -----	—	—0.1	—0.1	—	—400	—475
28	Totals, Salaries and Wages -----	2.5	3.4	3.4	\$7,637	\$11,871	\$13,094
29	OPERATING EXPENSES						
30	Office -----				\$70	\$150	\$150
31	Educational supplies -----				137	375	375
32	Traveling -----				1,425	2,465	2,465
33	Automobile—operation -----				1,004	1,520	1,500
34	Totals, Operating Expenses -----				\$2,636	\$4,510	\$4,490
35	EQUIPMENT						
36	Office—replacement -----				—	—	\$50
37	Office—additional -----				\$378	\$100	50
38	Teaching—replacement -----				—	—	50
39	Teaching—additional -----				2	100	200
40	Automobile—additional -----				—	1,600	—
41	Totals, Equipment -----				\$380	\$1,800	\$350
42	Totals, Field Service—Preschool Children -----				\$10,653	\$18,181	\$17,934
43	READERS FOR BLIND COLLEGE STUDENTS						
44	SALARIES AND WAGES						
45	Reader (intermittent) -----				\$20,635	\$25,000	\$25,000



## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	67.4	71.6	71.6	\$262,732	\$299,105	\$306,719	\$7,614
6	Proposed new positions-----	-	-	1	-	-	2,400	2,400
7	Estimated salary savings-----	-	-1.8	-1.5	-	-5,112	-5,475	-363
8								
9	Totals, Salaries and Wages-----	67.4	69.8	71.1	\$262,732	\$293,993	\$303,644	\$9,651
10	Operating expenses-----				66,411	81,938	84,631	2,693
11	Equipment-----				7,508	12,578	6,155	-6,423
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$336,651	\$388,509	\$394,430	\$5,921
14	Reimbursements:							
15	Services to Employees:							
16	Meals-----				-3,568	-3,710	-3,925	-215
17	Rent of living quarters-----				-2,851	-3,302	-3,302	-
18	Services to School for Deaf:							
19	Heat and power-----				-5,208	-	-	-
20	Medical services-----				-11,141	-16,796	-17,581	-785
21	School lunch program-----				-	-1,155	-1,155	-
22								
23					\$313,883	\$363,546	\$368,467	\$4,921
24	Net decrease in stores inventories-----				-2,128	-	-	-
25								
26	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$311,755	\$363,546	\$368,467	\$4,921
27								
28								
29								
30	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
31					1950-51	1951-52	1952-53	

## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

A residential school admitting mentally normal deaf children 5½ to 21 years of age. Students are given elementary and high school education, training in speech development and lip reading, opportunity to learn the fundamentals of a trade and careful moral and character education.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$679,582	\$767,206	\$860,731	
6	Allocations from Salary Increase Fund -----	1,654	6,750	-	
7	Transferred from California School for the Blind -----	2,279	-	-	
8	Total Available -----	\$683,515	\$773,956	\$860,731	
9	Unexpended balance, estimated savings -----	-104,888 <sup>a</sup>	-38,412 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$578,627</b>	<b>\$735,544</b>	<b>\$860,731</b>	<b>\$125,187</b>
11					<b>(17.0%)</b>
12	<b>EXPENSES OF DEAF GRADUATES ATTENDING</b>				
13	<b>GALLAUDET COLLEGE</b>				
14	Budget Act appropriation -----	\$11,400	\$7,446	\$7,446	
15	Unexpended balance, estimated savings -----	-2,968	-1,314	-	
16	<b>TOTAL EXPENDITURES, GRADUATES ATTENDING</b>				
17	<b>GALLAUDET COLLEGE</b> -----	<b>\$8,432</b>	<b>\$6,132</b>	<b>\$7,446</b>	<b>\$1,314</b>
18					<b>(21.4%)</b>
19	<b>TOTAL EXPENDITURES</b> -----	<b>\$587,059</b>	<b>\$741,676</b>	<b>\$868,177</b>	<b>\$126,501</b>
20					<b>(17.1%)</b>
21	<b>GENERAL ANALYSIS</b>				
22	<i>Number of positions</i> -----	<i>132.2</i>	<i>168.6</i>	<i>186.1</i>	<i>17.5</i>
23	<b>ENROLLMENT AND UNIT COSTS</b>				
24	<b>Average Student Enrollment:</b>				
25	Resident -----	338	400	452	52
26	Nonresident -----	20	20	40	(13%)
27	Cost per student -----	\$1,616	\$1,751	\$1,749	20
28	Students attending Gallaudet College -----	18	14	17	(100%)
29	Cost per Gallaudet student -----	\$468	\$438	\$438	-2
30					(0.1%)
31					3
32					(21.4%)
33	The completion of additional facilities during the current fiscal year will allow an enrollment increase of 72 students giving a total population of 452 residential students and 40 nonresidential students. The operation of the school was planned and financed for an enrollment of 492 for 1951-52. As facilities for only 420 were completed and occupied a portion of the appropriation was not expended and will therefore revert.				
34	<b>SALARIES AND WAGES:</b> The budget provides for four additional positions at a total cost of \$10,200, as follows:				
35	2 Teachers costing \$5,100 which will lower the student-teacher ratio for advanced students from 1-12 to 1-10, this being in line with the other grades except for the primary kindergarten which has a ratio of 1-8. Previous to this budget year, classroom space has been limited so that it has not been possible to establish proper ratios.				
36	1 Vocational teacher at a cost of \$2,550 to permit the teaching of advanced sewing which is a worthy adjunct to the other vocational trades taught at the school. Completion of the new vocational building early in the budget year will permit the offering of this new course.				
37	1 Counselor at a cost of \$2,550 in order to provide night relief coverage for the dormitories. This position is necessary in order to staff the dormitories, including the three new dormitories now nearing completion, on a seven-day week basis.				
38	<b>OPERATING EXPENSES:</b> Total increase of \$30,112 is made up of some price increases, but with the major increases reflected in those operating expenses affected by the increased enrollment such as increased feeding cost of \$11,390 and laundry and housekeeping expense increase of \$4,240. \$4,800 is provided for manufacture and installation of group hearing aids by the Division of Architecture.				
39	<b>EQUIPMENT:</b> The request of \$28,302 includes \$8,369 for replacement of feeding equipment, necessitated by age or condition beyond worthwhile repair, and \$3,719 for additional feeding equipment required because of increased enrollment. Drapes and furniture costing \$3,368 is needed for the Primary Girls Dormitory, and \$1,925 is provided for a 1½ ton truck to replace the present truck which is too small, and because of age and condition is not worthy of needed repairs. Other equipment items are in line with normal needs of the school.				

<sup>a</sup> Composed of savings in salaries and wages, \$82,711; operating expenses, \$20,973; and excess reimbursements, \$1,204.

<sup>b</sup> Composed of savings in salaries and wages, \$16,964; operating expenses, \$23,884; and loss in reimbursements, \$2,436.

## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive Offices:				SALARY RANGE		
6	Superintendent .....	1	1	1	\$745-905	\$10,860	\$10,860
7	Secretary-stenographer .....	1	1	1	295-358	4,296	4,296
8	Business Office:						
9	Institution business manager I .....	1	1	1	415-505	6,060	6,060
10	Institution bookkeeper I .....	1	1	1	255-310	3,720	3,720
11	Intermediate account clerk .....	1	1	1	210-255	3,060	3,060
12	Storekeeper I .....	1	1	1	268-325	3,900	3,900
13	Intermediate clerk .....	2	2	2	210-255	5,988	6,120
14	Intermediate stenographer-clerk .....	0.8	1	1	220-268	2,976	3,125
15							
16	Totals, Positions Now Authorized	8.8	9	9	\$36,831	\$40,860	\$41,141
17	Estimated salary savings .....	-	0.1	0.1	-	-760	-765
18							
19	Totals, Salaries and Wages .....	8.8	8.9	8.9	\$36,831	\$40,100	\$40,376
20							
21	OPERATING EXPENSES						
22	Office .....				\$1,668	\$1,493	\$1,620
23	Telephone and Telegraph:						
24	Exchange charges .....				2,712	3,102	3,243
25	Long distance toll charges .....				94	130	130
26	Telegraph and teletype .....				50	53	54
27	Postage .....				510	630	690
28	Freight, cartage, and express .....				326	330	345
29	Traveling .....				495	600	600
30	Cash discounts .....				-236	-240	-250
31							
32	Totals, Operating Expenses .....				\$5,619	\$6,098	\$6,432
33							
34	EQUIPMENT						
35	Executive—replacement .....				\$50	-	\$377
36	Executive—additional .....				45	\$220	752
37	Business office—replacement .....				55	-	50
38	Business office—additional .....				180	100	100
39							
40	Totals, Equipment .....				\$330	\$320	\$1,279
41							
42	Totals, Administration .....				\$42,780	\$46,518	\$48,087
43							
44	SUPPORT AND SUBSISTENCE						
45							
46	SALARIES AND WAGES						
47	Feeding:				SALARY RANGE		
48	Institution food administrator I .....	1	1	1	\$325-395	\$4,262	\$4,476
49	Supervising cook I .....	1	1	1	281-341	3,765	3,786
50	Cook .....	3	4 a	5	255-310	13,710	16,308
51	Kitchen helper .....	11.6	13 a	14	190-231	27,157	34,129
52	Head waiter .....	1	1	1	210-255	2,255	2,717
53	Dining room assistant .....	4	4 a	7	190-231	8,921	16,328
54	Temporary help .....	(0.2)	(0.2)	(0.2)	(788)	500	500
55	Clothing:						
56	Seamer-seamstress .....	2	3	3	255-310	8,750	10,193
57	Housekeeping:						
58	Janitor .....	9	15 b	15	200-243	33,833	41,424
59	Head janitor .....	1	1	1	255-310	3,720	3,720
60							
61	Totals, Positions Now Authorized	33.6	43	48	\$81,221	\$106,873	\$133,581
62	Estimated salary savings .....	-	-1	-1	-	-3,959	-4,595
63							
64	Totals, Salaries and Wages .....	33.6	42	47	\$81,221	\$102,914	\$128,986
65							
66	OPERATING EXPENSES						
67	Feeding .....				\$63,075	\$86,622	\$98,012
68	Clothing .....				2,337	3,847	4,122
69	Laundry and housekeeping .....				13,259	14,280	18,520
70							
71	Totals, Operating Expenses .....				\$78,671	\$104,749	\$120,654
72							

a Position count and funds for one cook, one kitchen helper, and three dining room assistants authorized in 1951-52 are not included in the current year due to construction lag, but are shown in the budget year.

b Three janitor positions are not to be filled until after January 1, 1952, when the new dormitories are completed.



## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement .....				\$1,458	\$9,723	\$8,369
6	Feeding—additional .....				1,263	675	3,719
7	Housekeeping—replacement .....				965	50	3,368
8	Housekeeping—additional .....				396	50	372
9							
10	Totals, Equipment .....				\$4,082	\$10,498	\$15,828
11							
12	Totals, Support and Subsistence .....				\$163,974	\$218,161	\$265,468
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Meals .....				—9,584	—12,741	—14,634
17	Rental of living quarters .....				—3,595	—4,242	—4,935
18	Payments from parents and counties for clothing .....				—1,818	—2,700	—3,000
19	Services to School for the Blind:						
20	Meals, hospital .....				—368	—300	—300
21	School lunch program .....				—	—2,940	—3,444
22							
23	Net Totals, Support and Subsistence .....				\$148,609	\$195,238	\$239,155
24							
25	INSTRUCTION AND CARE						
26							
27	SALARIES AND WAGES						
28	Teaching:						
29	Principal .....	1	1	1	\$415-505	\$6,060	\$6,060
30	Supervising teacher .....	3.3	4	4	358-436	20,760	20,928
31	Teacher .....	39.4	50 <sup>b</sup>	55	255-415	190,133	218,783
32	Vocational teacher .....	8	9	9	255-415	35,564	37,350
33	Substitute teacher .....	(0.2)	(0.2)	(0.2)	(388)	500	500
34	Intermediate stenographer-clerk .....	1	1	1	220-268	3,012	3,164
35	Junior typist-clerk .....	1	1	1	190-231	2,673	2,772
36	Personal Care:						
37	Dean of boys .....	1	1	1	341-415	4,980	4,980
38	Dean of girls .....	1	1	1	295-358	4,296	4,296
39	Counselor .....	18.1	35 <sup>b</sup>	39	255-310	108,470	129,847
40	Temporary help .....	(0.5)	(0.5)	(0.5)	(233)	1,375	1,375
41	Student assistants .....	(2)	—	—	(1,403)	—	—
42	Medical Care: a						
43	Senior physician and surgeon						
44	(part time) .....	0.1	—	—	644-782	—	—
45	Dentist (part time) .....	0.1	—	—	481-584	—	—
46	Physician—eye-ear-nose-throat						
47	(part time) .....	0.1	—	—	644-782	—	—
48	Supervising nurse I .....	0.3	—	—	295-358	—	—
49	Graduate nurse .....	0.6	—	—	268-325	—	—
50	Special nurse hire .....	(0.1)	—	—	(116)	—	—
51	Housekeeper (10 months) .....	0.3	—	—	200-243	—	—
52							
53	Totals, Positions Now Authorized	75.3	103	112	\$286,082	\$377,823	\$430,055
54	Proposed New Positions:						
55	Teaching:						
56	Teacher .....	—	—	2	255-415	—	5,100
57	Vocational teacher .....	—	—	1	255-415	—	2,550
58	Personal Care:						
59	Counselor .....	—	—	1	255-310	—	2,550
60	Estimated salary savings .....	—	—2	—2.5	—	—6,913	—8,256
61							
62	Totals, Salaries and Wages .....	75.3	101	113.5	\$286,082	\$370,910	\$431,999
63							
64	OPERATING EXPENSES						
65	Teaching and recreation .....				\$11,656	\$14,425	\$17,640
66	Personal care .....				461	558	690
67	Purchase and installation group hearing aids .....				—	—	4,800
68	Medical care .....				1,591	1,500	1,500
69	Medical services—school for the blind .....				11,142	16,796	17,581
70							
71	Totals, Operating Expenses .....				\$24,850	\$33,279	\$42,211
72							

<sup>a</sup> Hospital operation transferred to California School for the Blind, October 1, 1950.

<sup>b</sup> Position count and funds for five teachers and four counselors authorized in 1951-52 are not included in the current year due to construction lag, but are shown in the budget year.

## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION AND CARE—Continued						
2	EQUIPMENT						
3	Teaching and recreation—replacement				\$1,070	\$1,536	\$1,750
4	Teaching and recreation—additional				3,432	3,927	4,915
5	Personal care—replacement				600	—	50
6	Personal care—additional				435	50	100
7	Totals, Equipment				\$5,537	\$5,513	\$6,815
8	Totals, Instruction and Care				\$316,469	\$409,702	\$481,025
9	REIMBURSEMENTS						
10	Services to School for the Blind:						
11	Medical services				—1,180	—	—
12	Personal care—shoe repair				—189	—300	—300
13	Payments from parents and counties for medical care and transportation				—1,660	—1,950	—2,300
14	Net Totals, Instruction and Care				\$313,440	\$407,452	\$478,425
15	MAINTENANCE AND OPERATION OF PLANT						
16	SALARIES AND WAGES						
17	Power Plant:				SALARY RANGE		
18	Chief engineer I	0.7	1	1	\$341—415	\$4,980	\$4,980
19	Stationary engineer	2.1	3	3	310—376	13,536	13,536
20	Maintenance of Buildings:						
21	Building maintenance man	2	2	2	255—310	6,738	6,968
22	Watchman	2.6	3	3	210—255	8,868	9,156
23	Carpenter	1	1	1	310—376	4,512	4,512
24	Maintenance of Grounds:						
25	Flower gardener	1	1	1	255—310	3,720	3,720
26	Automotive equipment operator	1	1	1	243—295	3,540	3,540
27	Groundsman and flower gardener	1.7	2	2	220—268	6,024	6,168
28	Laborer	2.4	3	3	220—268	9,415	9,635
29	Temporary help	(0.1)	(0.1)	(0.1)	(48)	200	200
30	Totals, Positions Now Authorized	14.5	17	17	\$48,859	\$61,533	\$62,415
31	Estimated salary savings	—	—0.3	—0.3	—	—2,277	—2,496
32	Totals, Salaries and Wages	14.5	16.7	16.7	\$48,859	\$59,256	\$59,919
33	OPERATING EXPENSES						
34	Maintenance of structures				\$4,294	\$6,125	\$8,250
35	Elimination of fire hazard				—	175	600
36	Maintenance of grounds				1,098	1,050	2,075
37	Automobile operations				444	548	624
38	Light, heat, power, and water				29,870	37,750	39,040
39	Heat and power, School for the Blind				5,208	—	—
40	Totals, Operating Expenses				\$40,914	\$45,648	\$50,589
41	EQUIPMENT						
42	Maintenance of structures—replacement				\$655	\$100	\$1,150
43	Maintenance of structures—additional				217	100	555
44	Maintenance of grounds—replacement				—	100	2,025
45	Maintenance of grounds—additional				104	380	150
46	Heat, light, and power—replacement				—	50	250
47	Heat, light, and power—additional				117	100	250
48	Totals, Equipment				\$1,093	\$830	\$4,380
49	Totals, Maintenance and Operation of Plant				\$90,866	\$105,734	\$114,888
50	REIMBURSEMENTS						
51	Services to School for the Blind:						
52	Light, heat, power, and water				—8,911	—11,137	—11,398
53	Maintenance of grounds				—5,552	—8,261	—8,426
54	Net Totals, Maintenance and Operation of Plant				\$76,403	\$86,336	\$95,064

## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	132.2	172	186	\$452,993	\$587,089	\$667,192	\$80,103
6	Proposed new positions-----	-	-	4	-	-	10,200	10,200
7	Estimated salary savings-----	-	-3.4	-3.9	-	-13,909	-16,112	- 2,203
8	Totals, Salaries and Wages-----	132.2	168.6	186.1	\$452,993	\$573,180	\$661,280	\$88,100
9	Operating expenses-----				150,054	189,774	219,886	30,112
10	Equipment-----				11,042	17,161	28,302	11,141
11	TOTAL EXPENDITURES FOR SUPPORT-----				\$614,089	\$780,115	\$909,468	\$129,353
12	Reimbursements:							
13	Services to employees-----				-13,179	-16,983	-19,569	2,586
14	School lunch program-----				-	-2,940	-3,444	504
15	Charges to School for Blind for services-----				-16,200	-19,998	-20,424	426
16	Charges to parents and counties for clothing, medical services and transportation-----				-3,478	-4,650	-5,300	650
17					\$581,232	\$735,544	\$860,731	\$125,187
18	Net decrease in stores inventories-----				-2,605	-	-	-
19	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$578,627	\$735,544	\$860,731	\$125,187
20								
21	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
22	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
23								
24								
25								
26	EXPENSES OF DEAF GRADUATES ATTENDING							
27	GALLAUDET COLLEGE IN WASHINGTON, D. C.							
28								
29	Analysis							
30								
31	For transportation of deaf school graduates attending the national college for deaf students in accordance with Section 20800 of the							
32	Education Code. In cases of absolute need, clothing and certain incidental expenses are also allowed. Provision has been made							
33	for 17 students in 1952-53, compared to 14 in 1951-52, resulting in an increase of \$1,314.							
34								
35	APPROPRIATIONS AVAILABLE							
36	Budget Act appropriation-----				\$11,400	\$7,446	\$7,446	
37	Unexpended balance, estimated savings-----				-2,968	-1,314	-	
38	NET EXPENDITURES-----				\$8,432	\$6,132	\$7,446	
39								
40								
41	EXPENDITURES BY FUNCTION AND OBJECT							
42								
43	OPERATING EXPENSES							
44	Transportation expense-----				\$8,432	\$6,132	\$7,446	
45								
46								
47								
48								
49								
50								
51								
52								
53								
54	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
55								
56								
57								
58	GENERAL FUND							
59								
60	Miscellaneous and sales of junk-----				\$242	\$195	\$207	
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## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

A residential school admitting mentally normal, deaf children 5½ to 21 years of age. Pupils are given elementary and high school education, training in speech development and lip reading, opportunity to learn the fundamentals of a trade and careful moral and character development.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	—	\$16,869	\$133,328	
6	Allocations from Emergency Fund-----	\$4,560	—	—	
7	Allocations from Salary Increase Fund-----	195	—	—	
8	Total Available-----	\$4,755	\$16,869	\$133,328	
9	Unexpended balance, estimated savings-----	—61	—3,088 <sup>a</sup>	—	
10	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$4,694</b>	<b>\$13,781</b>	<b>\$133,328</b>	<b>\$119,547</b>
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions-----	1.5	1.3	43	41.7
13	The partial completion of initial facilities during the next fiscal year will allow an enrollment of 50 students beginning in January of 1953. This budget proposes addition of 41.7 positions which are considered to be a minimum operating staff for this school. This school will be staffed on the same pattern as approved at the school in Berkeley. Operating expenses have been computed on the basis of experience at the northern school. Equipment recommended consists primarily of a 1½-ton truck and a suburban carry-all to provide for minimum transportation needs. Initial complements of equipment for buildings will be purchased from existing capital outlay appropriations. The present building program will be completed by the fall of 1953, providing for an enrollment of 225 to 250 students.				
14	<b>ENROLLMENT AND UNIT COSTS</b>				
15	Average student enrollment-----	—	—	50	50
16	Cost per student-----	—	—	\$2,667	\$2,667
17	<b>SUPPORT EXPENDITURES</b>				
18	<b>DETAIL</b>				
19		<b>NO. OF POSITIONS</b>			
20		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)	
21		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
22	<b>ADMINISTRATION</b>				
23	<b>SALARIES AND WAGES</b>				
24	Executive Office:	SALARY RANGE			
25	Superintendent-----	1	1	1	
26	Intermediate stenographer-clerk-----	0.5	0.5	0.5	
27	Totals, Positions Now Authorized	1.5	1.5	1.5	
28	Proposed New Positions:				
29	Executive Office:				
30	Secretary-stenographer reclassification of intermediate stenographer - clerk (effective July 1, 1952)-----	—	—	0.5	
31	Business Office:				
32	Institution business manager I (effective July 1, 1952)-----	—	—	1	
33	Institution bookkeeper I (effective October 1, 1952)-----	—	—	1	
34	Intermediate clerk (effective October 1, 1952)-----	—	—	1	
35	Storekeeper I (effective October 1, 1952)-----	—	—	1	
36	Estimated salary savings-----	—	—0.2	—0.4	
37	Totals, Salaries and Wages-----	1.5	1.3	5.6	
38	<b>OPERATING EXPENSES</b>				
39	Office-----	\$98	\$150	\$800	
40	Printing-----	26	50	400	
41	Telephone and Telegraph:				
42	Exchange charges-----	38	100	3,500	
43	Long distance toll charges-----	9	100	150	
44	Telegraph and teletype-----	—	50	60	
45	Postage-----	23	150	250	
46	Rent—building space-----	—	350	—	
47	Freight, cartage, and express-----	3	—	150	
48	Traveling-----	492	600	1,088	
49	Totals, Operating Expenses-----	\$689	\$1,550	\$6,898	

<sup>a</sup> Composed of savings in salaries and wages, \$583; and operating expenses, \$2,505.

## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	Executive—additional				—	—	\$100
5	Business office—additional				—	—	100
6	Automobile—additional				—	\$1,625	4,064
7							
8	Totals, Equipment				—	\$1,625	\$4,264
9							
10	Totals, Administration				\$4,694	\$13,286	\$34,358
11							
12							
13	SUPPORT AND SUBSISTENCE						
14							
15	SALARIES AND WAGES						
16	Proposed New Positions:						
17	Feeding:						
18	Supervising cook I (effective Jan-				SALARY RANGE		
19	uary 1, 1953)	—	—	1	\$281-341	—	\$1,686
20	Cook (effective February 1, 1953)	—	—	2	255-310	—	2,550
21	Head waiter-waitress (effective						
22	February 1, 1953)	—	—	1	210-255	—	1,050
23	Dining room assistant (effective						
24	February 1, 1953)	—	—	2	190-231	—	1,900
25	Temporary help	—	—	(0.2)	—	—	500
26	Clothing:						
27	Seamer-seamstress (effective Jan-						
28	uary 1, 1953)	—	—	1	255-310	—	1,530
29	Housekeeping:						
30	Head janitor (effective January 1,						
31	1953)	—	—	1	255-310	—	1,530
32	Janitor (1 effective July 1, 1952;						
33	2 effective January 1, 1953)	—	—	3	200-243	—	4,800
34	Temporary help	—	—	(1)	—	—	2,400
35	Estimated salary savings	—	—	—0.3	—	—	—500
36							
37	Totals, Salaries and Wages	—	—	10.7	—	—	\$17,446
38							
39	OPERATING EXPENSES						
40	Feeding				—	—	\$8,845
41	Clothing				—	—	450
42	Housekeeping and laundry				—	—	2,825
43							
44	Totals, Operating Expenses				—	—	\$12,120
45							
46	EQUIPMENT						
47	Feeding—additional				—	—	\$100
48	Housekeeping—additional				—	—	100
49							
50	Totals, Equipment				—	—	\$200
51							
52	Totals, Support and Subsistence				—	—	\$29,766
53							
54	REIMBURSEMENTS						
55	Services to employees:						
56	Meals				—	—	—3,030
57	Rent of living quarters				—	—	—690
58	Payments from parents or counties for clothing				—	—	—250
59	School lunch program				—	—	—300
60							
61	Net Totals, Support and Subsistence				—	—	\$25,496
62							
63							
64	INSTRUCTION AND CARE						
65							
66	SALARIES AND WAGES						
67	Teaching:						
68	Supervising teacher (effective Janu-				SALARY RANGE		
69	ary 1, 1953)	—	—	1	\$358-436	—	\$2,148
70	Teacher (effective January 1, 1953)	—	—	7	255-415	—	13,650
71	Temporary help	—	—	(0.1)	—	—	200
72	Personal Care:						
73	Counselor (effective January 1, 1953)	—	—	6	255-310	—	10,116
74	Temporary help	—	—	(0.1)	—	—	200
75	Medical Care:						
76	Senior physician and surgeon (part						
77	time — effective February 1,						
78	1951)	—	—	0.1	644-782	—	644
79	Physician, eye, ear, nose, throat						
80	(part time—effective February						
81	1, 1951)	—	—	0.1	644-782	—	644
82							
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## Department of Education

**CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>INSTRUCTION AND CARE—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	Medical Care—Continued						
4	Dentist (part time—effective Febru-				SALARY RANGE		
5	ary 1, 1951)-----	-	-	0.1	\$481-584	-	\$481
6	Supervising nurse I (effective Febru-						
7	ary 1, 1951)-----	-	-	1	295-358	-	1,475
8	Graduate nurse (effective February						
9	1, 1951)-----	-	-	3	268-310	-	4,020
10	Temporary help-----	-	-	(0.3)	-	-	1,000
11	Estimated salary savings-----	-	-	-0.3	-	-	-1,000
12	Totals, Salaries and Wages-----	-	-	18	-	-	\$33,578
13	<b>OPERATING EXPENSES</b>						
14	Teaching and recreation-----				-	-	\$1,800
15	Personal care-----				-	-	150
16	Medical care-----				-	-	500
17	Totals, Operating Expenses-----				-	-	\$2,450
18	<b>EQUIPMENT</b>						
19	Teaching and recreation—additional-----				-	-	\$100
20	Personal care—additional-----				-	-	100
21	Medical care—additional-----				-	-	100
22	Totals, Equipment-----				-	-	\$300
23	Totals, Instruction and Care-----				-	-	\$36,328
24	<b>REIMBURSEMENTS</b>						
25	Payments from parents and counties for medical care and trans-						
26	portation-----				-	-	-250
27	Net Totals, Instruction and Care-----				-	-	\$36,078
28	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
29	<b>SALARIES AND WAGES</b>						
30	Proposed New Positions (all positions						
31	effective October 1, 1952)						
32	Power Plant:				SALARY RANGE		
33	Chief engineer-----	-	-	1	\$341-415	-	\$3,069
34	Stationary engineer-----	-	-	3	310-376	-	8,370
35	Temporary help-----	-	-	(0.1)	-	-	500
36	Maintenance of Buildings:						
37	Building maintenance man-----	-	-	1	255-310	-	2,187
38	Carpenter-----	-	-	1	310-376	-	2,790
39	Watchman-----	-	-	1	210-255	-	1,890
40	Maintenance of Grounds:						
41	Groundsman and flower gardener-----	-	-	1	220-268	-	1,920
42	Laborer-----	-	-	1	220-268	-	1,920
43	Temporary help-----	-	-	(0.1)	-	-	500
44	Estimated salary savings-----	-	-	-0.3	-	-	-500
45	Totals, Salaries and Wages-----	-	-	8.7	-	-	\$22,646
46	<b>OPERATING EXPENSES</b>						
47	Maintenance of structures-----				-	-	\$500
48	Maintenance of grounds-----				-	-	200
49	Automobile—operation-----				-	\$495	750
50	Light, heat, power, and water-----				-	-	13,000
51	Totals, Operating Expense-----				-	\$495	\$14,450
52	<b>EQUIPMENT</b>						
53	Maintenance of structures—additional-----				-	-	\$100
54	Maintenance of grounds—additional-----				-	-	100
55	Heat, light, and power—additional-----				-	-	100
56	Totals, Equipment-----				-	-	\$300
57	Totals, Maintenance and Operation of Plant-----				-	\$495	\$37,396



Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	1.5	1.5	1.5	\$4,005	\$10,511	\$10,965	\$454
6	Proposed new positions -----	-	-	42.8	-	-	89,401	89,401
7	Estimated salary savings -----	-	-0.2	-1.3	-	-400	-3,000	-2,600
8								
9	Totals, Salaries and Wages -----	1.5	1.3	43	\$4,005	\$10,111	\$97,366	\$87,255
10	Operating expenses -----				689	2,045	35,418	33,373
11	Equipment -----				-	1,625	5,064	3,439
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$4,694	\$13,781	\$137,848	\$124,067
14								
15	Reimbursements:							
16	Services to employees -----				-	-	-3,720	-3,720
17	School lunch program -----				-	-	-300	-300
18	Charges to parents and counties for clothing, medical services, and							
19	transportation -----				-	-	-500	-500
20								
21	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$4,694	\$13,781	\$133,328	\$119,547
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## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA

A residential school for the education and treatment of children afflicted with cerebral palsy, temporarily located at Redwood City. Students are enrolled from 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment by the State Department of Public Health, and for special education in the local district schools. A diagnostic and treatment center is maintained through cooperation with the University of California School of Medicine, which provides diagnoses and clinical treatment for all children with cerebral palsy who are referred to the center.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation -----	\$275,857	\$272,042	\$283,410	
8	Allocations from Salary Increase Fund -----	1,784	13,037	-	
9					
10	Total Available -----	\$277,641	\$285,079	\$283,410	
11	Unexpended balance, estimated savings -----	—24,944 <sup>a</sup>	—4,974 <sup>b</sup>	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$252,697	\$280,105	\$283,410	\$3,305 (1.2%)

## GENERAL ANALYSIS

Number of positions ----- 55.0 49.6 48.6 —1.0

## ENROLLMENT AND UNIT COSTS

Average student enrollment—resident students ----- 28 32 32 -  
 Average cost per student (excluding diagnostic and treatment  
 costs for nonresident children) ----- \$8,094 \$7,874 7,957 \$83  
 (1.0%)

The budget proposes a continuation of the 1951-52 level of activities. The net increase of \$3,305 consists of price increases and minor operating adjustments. The total of \$4,038 equipment provided for necessary items which would have become available in the course of constructing and equipping the new school, and for other minor items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

## SALARY RANGE

Superintendent -----	1	1	1	\$530-644	\$6,360	\$6,672
Accounting officer II -----	1	1	1	358-436	5,232	5,232
Intermediate stenographer-clerk -----	1	1	1	220-268	2,916	3,060
Intermediate typist-clerk -----	1	1	1	210-255	2,620	2,750
Intermediate account clerk -----	1	1	1	210-255	2,880	3,024
Temporary help -----	(0.2)	(0.2)	(0.2)	(339)	400	400
Totals, Positions Now Authorized -----	5	5	5	\$18,378	\$20,408	\$21,138
Estimated salary savings -----	-	-0.2	-0.2	-	-950	-1,300
Totals, Salaries and Wages -----	5	4.8	4.8	\$18,378	\$19,458	\$19,838

## OPERATING EXPENSES

Office -----	\$670	\$737	\$804
Printing -----	127	134	140
Telephone and Telegraph:			
Exchange charges -----	198	218	228
Long distance toll charges -----	611	611	611
Telegraph and teletype -----	12	13	13
Postage -----	257	252	296
Freight, cartage, and express -----	43	47	50
Traveling -----	205	225	225
Accounting service -----	56	950	-
Totals, Operating Expenses -----	\$2,179	\$3,187	\$2,367

<sup>a</sup> Composed of savings in salaries and wages, \$6,858; operating expenses, \$20,120; equipment, \$606; and loss in reimbursements, \$2,640.

<sup>b</sup> Composed of savings in operating expenses, \$4,396; and excess reimbursements, \$578.

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	Office—replacement .....				-	-	\$50
5	Office—additional .....				\$44	-	50
6	Automobile—replacement .....				-	\$1,625	-
7							
8	Totals, Equipment .....				\$44	\$1,625	\$100
9							
10	Totals, Administration .....				\$20,601	\$24,270	\$22,305
11							
12	SUPPORT AND SUBSISTENCE						
13							
14	SALARIES AND WAGES						
15	Feeding:				SALARY RANGE		
16	Supervising cook I .....	1	1	1	\$281-341	\$4,044	\$4,245
17	Cook .....	2	2	2	255-310	6,659	6,989
18	Kitchen helper .....	6	6	6	190-231	15,817	16,289
19	Temporary help .....	(0.7)	(0.7)	(0.7)	(1,739)	1,930	1,930
20	Housekeeping:						
21	Janitor .....	2	2	2	200-243	5,538	5,760
22	Temporary help .....	(0.1)	(0.1)	(0.1)	(449)	331	331
23							
24	Totals, Positions Now Authorized	11	11	11	\$30,883	\$34,319	\$35,544
25	Estimated salary savings .....	-	-0.2	-0.2	-	-1,600	-2,825
26							
27	Totals, Salaries and Wages .....	11	10.8	10.8	\$30,883	\$32,719	\$32,719
28							
29	OPERATING EXPENSES						
30	Feeding .....				\$13,141	\$15,261	\$13,995
31	Housekeeping and laundry .....				6,595	7,357	7,500
32							
33	Totals, Operating Expenses .....				\$19,736	\$22,618	\$21,495
34							
35	EQUIPMENT						
36	Feeding—replacement .....				-	\$100	\$50
37	Feeding—additional .....				-	75	254
38	Housekeeping and laundry—replacement .....				-	285	100
39	Housekeeping and laundry—additional .....				\$421	250	500
40							
41	Totals, Equipment .....				\$421	\$710	\$904
42							
43	Totals, Support and Subsistence .....				\$51,040	\$56,047	\$55,118
44							
45	REIMBURSEMENTS						
46	Services to Employees: Meals .....				-4,394	-4,415	-4,545
47							
48	Net Totals, Support and Subsistence .....				\$46,646	\$51,632	\$50,573
49							
50	INSTRUCTION AND CARE						
51							
52	SALARIES AND WAGES						
53	Teaching:				SALARY RANGE		
54	Resident teacher .....	2	2	2	\$358-436	\$9,690	\$9,915
55	Teacher .....	4	3	3	255-415	10,553	11,074
56	Temporary help .....	(0.2)	(1.2)	(1.2)	(707)	4,431	4,431
57	Personal Care:						
58	Graduate nurse .....	4	4	4	268-310	14,596	14,865
59	Attendant, resident schools .....	26	23.3	23	200-243	61,699	62,960
60	Seamer—seamstress .....	1	1	1	255-310	3,442	3,615
61	Temporary help .....	(0.4)	(1.8)	(1.8)	(1,263)	4,576	4,576
62							
63	Totals, Positions Now Authorized	37	33.3	33	\$94,199	\$108,987	\$111,436
64	Estimated salary savings .....	-	-1.3	-2	-	-3,600	-3,800
65							
66	Totals, Salaries and Wages .....	37	32	31	\$94,199	\$105,387	\$107,636
67							
68	OPERATING EXPENSES						
69	Teaching and recreation .....				\$622	\$800	\$800
70	Personal care .....				1,445	1,515	1,500
71							
72	Totals, Operating Expenses .....				\$2,067	\$2,315	\$2,300
73							
74	EQUIPMENT						
75	Teaching and recreation—replacement .....				-	-	\$111
76	Teaching and recreation—additional .....				\$582	-	1,960
77	Personal care—replacement .....				-	-	100
78	Personal care—additional .....				150	\$167	225
79							
80	Totals, Equipment .....				\$732	\$167	\$2,396
81							
82	Totals, Instruction and Care .....				\$96,998	\$107,869	\$112,332
83							
84							
85							
86							



## Department of Education

**SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Carpenter .....	1	1	1	\$310-376	\$4,262	\$4,476	
6	Groundsman and flower gardener .....	1	1	1	220-268	3,036	3,190	
7	Totals, Positions Now Authorized .....	2	2	2	\$6,406	\$7,298	\$7,666	
8								
9	OPERATING EXPENSES							
10	Maintenance of buildings and grounds .....				\$1,017	\$1,068	\$1,093	
11	Light, heat, power and water .....				4,630	5,378	5,553	
12	Rent—building space .....				3,600	3,600	3,600	
13	Automobile operation .....				1,165	1,642	1,650	
14	Totals, Operating Expenses .....				\$10,412	\$11,688	\$11,896	
15								
16	EQUIPMENT							
17	Maintenance of buildings—replacement .....				—	—	\$50	
18	Maintenance of buildings—additional .....				—	—	588	
19	Totals, Equipment .....				—	—	\$638	
20	Totals, Maintenance and Operation of Plant .....				\$16,818	\$18,986	\$20,200	
21								
22	DIAGNOSTIC AND TREATMENT CENTER							
23								
24	OPERATING EXPENSES							
25	Diagnostic and treatment services provided by contract with the							
26	University of California Medical Center:							
27	Services to Resident School:							
28	Part-time physician .....				\$2,000	\$1,300	\$1,300	
29	Professional services, supplies, and equipment .....				43,571	47,921	47,921	
30	Total Services to Resident School .....				\$45,571	\$49,221	\$49,221	
31	Diagnostic and Treatment Clinic Costs:							
32	Part-time physician .....				\$2,000	\$1,300	\$1,300	
33	Professional services, research, supplies, and equipment .....				16,243	19,277	19,929	
34	Out-patient clinic costs .....				7,820	7,550	7,550	
35	Total Diagnostic and Treatment Clinic Costs .....				\$26,063	\$28,127	\$28,779	
36	Totals, Diagnostic and Treatment Center .....				\$71,634	\$77,348	\$78,000	
37								
38	RECAPITULATION BY OBJECT							
39	Salaries and Wages:							CHANGE FROM
40	Positions now authorized .....	55	51.3	51	\$149,866	\$171,012	\$175,784	1951-52
41	Estimated salary savings .....	—	—1.7	—2.4	—	—6,150	—7,925	\$4,772
42	Totals, Salaries and Wages .....	55	49.6	48.6	\$149,866	\$164,862	\$167,859	—1,775
43	Operating expenses .....				106,028	117,156	116,058	\$2,997
44	Equipment .....				1,197	2,502	4,038	—1,098
45	TOTAL EXPENDITURES FOR SUPPORT .....				\$257,091	\$284,520	\$287,955	1,536
46	Reimbursements:							
47	Services to employees .....				—4,394	—4,415	—4,545	\$3,435
48	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$252,697	\$280,105	\$283,410	—130
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## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

A residential school for the education and treatment of children afflicted with cerebral palsy, temporarily located at Altadena. Students are enrolled 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment by the State Department of Public Health, and for special education in the local district schools. A diagnostic treatment center is maintained under contract with the Children's Hospital and the Orthopedic Hospital in Los Angeles, which provides diagnosis and clinical treatment for all children with cerebral palsy who are referred to the center.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$294,480	\$297,628	\$333,024	
8	Allocations from Salary Increase Fund-----	1,210	11,485	-	
9	Allocations from Emergency Fund-----	-	1,812	-	
10					
11	Total Available-----	\$295,690	\$310,925	\$333,024	
12	Unexpended balance, estimated savings-----	-24,758 <sup>a</sup>	-	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$270,932</b>	<b>\$310,925</b>	<b>\$333,024</b>	<b>\$22,099</b>
15					<b>(7.1%)</b>

16					
17	<b>GENERAL ANALYSIS</b>				
18					
19					
20	Number of positions-----	52	52.4	55	2.6
21					
22	<b>ENROLLMENT AND UNIT COSTS</b>				
23	Average Enrollment:				
24	Resident students-----	28	28	28	-
25	Day students-----	1	-	-	-
26	Cost per child-----	\$6,638	\$7,846	\$8,635	\$789
27					<b>(10.1%)</b>

The budget proposes a continuation of the 1951-52 level of activities except for provision for one additional attendant required because more severely handicapped children are being received. Provision is also made for purchase of a bus to transport the children in larger groups and for other equipment which would have become available in the course of constructing and equipping the new school, had it not been deferred.

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION							
SALARIES AND WAGES					SALARY RANGE		
Executive Office:							
Superintendent		1	1	1	\$530-644	\$7,728	\$7,728
Intermediate stenographer-clerk		1	1	1	220-268	2,796	2,940
Business Office:							
Accounting officer II		1	1	1	358-436	4,607	4,840
Intermediate account clerk		1	1	1	210-255	2,856	3,000
Intermediate stenographer-clerk		1	1	1	220-268	3,024	3,177
Totals, Positions Now Authorized		5	5	5	\$19,098	\$21,011	\$21,685
Estimated salary savings		-	-0.1	-0.1	-	-350	-675
Totals, Salaries and Wages		5	4.9	4.9	\$19,098	\$20,661	\$21,010
OPERATING EXPENSES							
Office expense					\$883	\$900	\$925
Telephone and Telegraph:							
Exchange charges					564	620	648
Long distance toll charges					240	240	240
Telegraph and teletype					34	36	39
Printing					34	36	37
Postage					250	263	288
Freight, cartage, and express					71	78	82
Traveling					673	977	685
Totals, Operating Expenses					\$2,749	\$3,150	\$2,944
EQUIPMENT							
Office—additional					\$48	-	\$179
Totals, Administration					\$21,895	\$23,811	\$24,133

<sup>a</sup> Composed of savings in salaries and wages, \$1,175; operating expenses, \$23,545; equipment, \$101; and loss in reimbursements, \$63.

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Feeding:				SALARY RANGE		
6	Supervising cook I-----	1	1	1	\$281-341	\$3,615	\$3,795
7	Cook-----	2	2	2	255-310	6,666	6,996
8	Kitchen helper-----	6	6	6	190-231	15,310	16,063
9	Temporary help-----	(0.5)	(0.5)	(0.5)	338	500	500
10	Overtime-----	(0.1)	(0.1)	(0.1)	-	100	100
11	Housekeeping:						
12	Janitor-----	1.8	2	2	200-243	5,080	5,332
13	Temporary help-----	(0.3)	(0.3)	(0.3)	322	550	550
14	Totals, Positions Now Authorized	10.8	11	11	\$28,100	\$31,821	\$33,336
15	Estimated salary savings-----	-	-0.1	-0.1	-	-1,250	-1,515
16							
17	Totals, Salaries and Wages-----	10.8	10.9	10.9	\$28,100	\$30,571	\$31,821
18							
19	<b>OPERATING EXPENSES</b>						
20	Feeding-----				\$10,598	\$13,969	\$14,326
21	Housekeeping and laundry-----				6,268	6,410	6,562
22							
23	Totals, Operating Expenses-----				\$16,866	\$20,379	\$20,888
24							
25	<b>EQUIPMENT</b>						
26	Feeding—additional-----				\$47	\$941	\$603
27	Housekeeping—additional-----				17	-	50
28	Laundry—replacement-----				-	240	-
29							
30	Totals, Equipment-----				\$64	\$1,181	\$653
31							
32	<b>Totals, Support and Subsistence-----</b>				<b>\$45,030</b>	<b>\$52,131</b>	<b>\$53,362</b>
33							
34	<b>REIMBURSEMENTS</b>						
35	National school lunch program-----				-	-196	-196
36	Services to Employees:						
37	Meals-----				-4,283	-4,987	-5,353
38	Rental of living quarters-----				-262	-132	-132
39							
40	<b>Net Totals, Support and Subsistence-----</b>				<b>\$40,485</b>	<b>\$46,816</b>	<b>\$47,681</b>
41							
42							
43	<b>INSTRUCTION AND CARE</b>						
44							
45	<b>SALARIES AND WAGES</b>						
46	Teaching:				SALARY RANGE		
47	Resident teacher-----	1.9	2	2	\$358-436	\$9,898	\$10,172
48	Teacher-----	4	5	5	255-415	18,652	19,577
49	Physical therapist-----	1.9	2.5	3	310-376	9,882	12,520
50	Occupational therapist-----	1.8	2	2	310-376	7,740	8,120
51	Teacher intermittent-----	(1)	-	-	(3,900)	-	-
52	Teacher, substitute-----	(0.1)	(0.1)	(0.1)	-	1,250	1,000
53	Personal Care:						
54	Senior physician and surgeon-----	0.3	0.3	0.3	644-782	1,745	1,830
55	Medical social worker-----	1	1	1	295-358	3,750	3,932
56	Graduate nurse-----	3.6	3.9	4	268-310	13,346	14,564
57	Attendant, resident schools-----	18.7	19	19	200-243	48,420	52,101
58	Attendant, intermittent-----						
59	Graduate nurse, intermittent-----	(0.9)	(1.8)	(1.8)	{ 1.15 hr. }	3,900	4,400
60	Seamer-seamstress-----	1	1	1	255-310	3,060	3,216
61							
62	Totals, Positions Now Authorized	34.2	36.7	37.3	\$107,293	\$121,643	\$131,432
63	Proposed New Positions:						
64	Personal Care:						
65	Attendant, resident schools-----	-	-	1	200-243	-	2,400
66	Estimated salary savings-----	-	-2	-1	-	-3,543	-4,200
67							
68	Totals, Salaries and Wages-----	34.2	34.7	37.3	\$107,293	\$118,100	\$129,632
69							
70	<b>OPERATING EXPENSES</b>						
71	Teaching and recreation-----				\$890	\$995	\$995
72	Personal care-----				1,696	1,696	6,096
73							
74	Totals, Operating Expenses-----				\$2,586	\$2,691	\$7,091
75							
76							
77							
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79							
80							
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## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTRUCTION AND CARE—Continued						
2	EQUIPMENT						
3	Teaching—additional .....				\$767	—	\$2,522
4	Teaching—replacement .....				—	\$50	—
5	Personal care—additional .....				50	—	608
6	Personal care—replacement .....				—	50	185
7	Recreation—additional .....				100	—	—
8	Totals, Equipment .....				\$917	\$100	\$3,315
9	Totals, Instruction and Care .....				\$110,796	\$120,891	\$140,038
10	MAINTENANCE AND OPERATION OF PLANT						
11	SALARIES AND WAGES						
12	Carpenter .....	1	1	1	\$310-376	\$4,228	\$4,440
13	Groundsman and flower gardener .....	1	1	1	220-268	2,820	2,964
14	Totals, Positions Now Authorized .....	2	2	2	\$6,059	\$7,048	\$7,404
15	Estimated salary savings .....	—	—0.1	—0.1	—	—100	—200
16	Totals, Salaries and Wages .....	2	1.9	1.9	\$6,059	\$6,948	\$7,204
17	OPERATING EXPENSES						
18	Automobile—operation .....				\$329	\$495	\$495
19	Maintenance of buildings and grounds .....				1,567	1,866	1,910
20	Light, heat and power .....				2,509	2,598	2,710
21	Rent—building space .....				5,000	5,000	5,000
22	Totals, Operating Expenses .....				\$9,405	\$9,959	\$10,115
23	EQUIPMENT						
24	Maintenance of buildings and grounds—additional .....				\$20	—	\$528
25	Automobile—additional .....				—	—	5,300
26	Totals, Equipment .....				\$20	—	\$5,828
27	Totals, Maintenance and Operation of Plant .....				\$15,484	\$16,907	\$23,147
28	DIAGNOSTIC AND TREATMENT CENTER						
29	OPERATING EXPENSE						
30	CHILDREN'S HOSPITAL						
31	Services to Resident School:						
32	Services of part-time physician .....				\$1,333	\$1,333	\$1,333
33	Professional services, supplies and equipment .....				2,397	4,475	—
34	Nonroutine diagnostic examinations .....				118	2,590	2,590
35	Totals, Services to Resident School .....				\$3,848	\$8,398	\$3,923
36	Diagnostic and Treatment Clinic:						
37	Services of part-time physician .....				\$2,667	\$2,667	\$2,667
38	Nonroutine diagnostic examinations .....				1,065	2,000	2,000
39	Outpatient clinic costs .....				31,930	46,935	46,935
40	Totals, Diagnostic and Treatment Clinic .....				\$35,662	\$51,602	\$51,602
41	Totals, Services of Children's Hospital .....				\$39,510	\$60,000	\$55,525
42	ORTHOPEDIC HOSPITAL						
43	Services to Resident School:						
44	Services of part-time physician .....				\$1,000	\$1,000	\$1,000
45	Nonroutine diagnostic examinations .....				417	1,860	1,860
46	Totals, Services to Resident School .....				\$1,417	\$2,860	\$2,860
47	Diagnostic and Treatment Clinic:						
48	Services of part-time physician .....				\$2,000	\$2,000	\$2,000
49	Nonroutine diagnostic examinations .....				1,242	1,800	1,800
50	Outpatient clinic costs .....				38,103	35,840	35,840
51	Totals, Diagnostic and Treatment Clinic .....				\$41,345	\$39,640	\$39,640
52	Totals, Services of Orthopedic Hospital .....				\$42,762	\$42,500	\$42,500
53	Totals, Diagnostic and Treatment Center .....				\$82,272	\$102,500	\$98,025
54	Services to Resident School .....				5,265	11,258	6,783
55	Diagnostic and Treatment Clinics .....				77,007	91,242	91,242

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	52	54.7	55.3	\$160,550	\$181,523	\$193,857	\$12,334
6	Proposed new positions-----	-	-	1	-	-	2,400	2,400
7	Estimated salary savings-----	-	-2.3	-1.3	-	-5,243	-6,590	-1,347
8								
9	Totals, Salaries and Wages-----	52	52.4	55	\$160,550	\$176,280	\$189,667	\$13,387
10	Operating expenses-----				113,878	138,679	139,063	384
11	Equipment-----				1,049	1,281	9,975	8,694
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$275,477	\$316,240	\$338,705	\$22,465
14	Reimbursements:							
15	Services to employees-----				-4,545	-5,119	-5,485	-366
16	School lunch program-----				-	-196	-196	-
17								
18	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$270,932	\$310,925	\$333,024	\$22,099
19								(7.1%)
20								
21	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
22					1950-51	1951-52	1952-53	
23								
24								
25								
26	GENERAL FUND							
27								
28	Miscellaneous-----				\$13	-	-	
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## Department of Education

## OAKLAND ORIENTATION CENTER

The Oakland Orientation Center was established September 22, 1951, by Chapter 1144 of Statutes of 1951. The orientation center shall admit blind persons as residents and trainees in an intensive program designed for the preparation of blind persons for useful and remunerative work in trades, professions, private business, private industry or public service.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	-	\$26,760	\$216,904	
6	Transferred from Training Center for the Adult Blind -----	-	138,579	-	
7	Allocations from Price Increase Fund -----	-	4,694	-	
8	Total Available -----	-	\$170,033	\$216,904	\$46,871
9	Unexpended balance, estimated savings -----	-	-137 <sup>a</sup>	-	137
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	-	\$169,896	\$216,904	\$47,008 (27.7%)
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions -----	-	34.4	48.2	13.8 (2.9%)
13	<b>POPULATION AND UNIT COSTS</b>				
14	Average resident population -----	-	110	110	-
15	Cost per resident member -----	-	\$1,545	\$1,972	\$426 (27.6%)
16	Conversion of the Training Center for Adult Blind to the Oakland Center, California Industries for the Blind and the transfer of the residential facilities to the Oakland Orientation Center was provided by legislative action in the 1951 session.				
17	No change is contemplated in the programmed expenditures for 1952-53 over those authorized for 1951-52 except to provide for the full year.				
18	As the program was in effect only part of the 1951-52 Fiscal Year, a comparison of expenditures with those for 1952-53 would be of no value.				
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<sup>a</sup> Composed of savings in salaries and wages, \$1,875; and loss in reimbursements, \$1,738.



## Department of Education

## OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	\$25	\$545
6	Office—additional				—	—	262
7	Totals, Equipment				—	\$25	\$807
8							
9	Totals, Administration				—	\$25,276	\$34,643
10							
11							
12	SUPPORT AND SUBSISTENCE						
13							
14	SALARIES AND WAGES						
15	Feeding:				SALARY RANGE		
16	Supervising cook I	—	0.7	1	\$281-341	\$3,164	\$4,092
17	Cook	—	1.4	2	255-310	5,363	6,936
18	and waiter-waitress	—	0.7	1	210-255	2,366	3,060
19	Kitchen helper	—	3.5	5	190-231	10,346	13,617
20	Dining room assistant	—	4.2	6	190-231	12,663	16,632
21	Temporary help	—	(0.9)	(1.4)	—	1,976	2,800
22	Housekeeping:						
23	Supervising housekeeper	—	0.7	1	220-268	2,487	3,216
24	Janitor	—	7	10	200-243	22,210	28,968
25	Temporary help	—	(0.6)	(0.6)	—	940	1,000
26	Totals, Positions Now Authorized	—	18.2	26	—	\$61,515	\$80,321
27	Estimated salary savings	—	—0.2	—0.4	—	—2,250	—2,500
28	Totals, Salaries and Wages	—	18	25.6	—	\$59,265	\$77,821
29							
30	OPERATING EXPENSES						
31	Feeding					\$33,881	\$43,841
32	Housekeeping and laundry					8,426	11,162
33	Totals, Operating Expenses					\$42,307	\$55,003
34							
35	EQUIPMENT						
36	Feeding—replacement				—	\$100	\$645
37	Feeding—additional				—	100	100
38	Housekeeping—replacement				—	200	100
39	Housekeeping—additional				—	100	100
40	Totals, Equipment				—	\$500	\$945
41	Totals, Support and Subsistence				—	\$102,072	\$133,769
42							
43	REIMBURSEMENTS						
44	Services to Employees:						
45	Meals				—	—4,946	—6,795
46	Rent of living quarters				—	—649	—792
47	Net Totals, Support and Subsistence				—	\$96,477	\$126,182
48							
49	INSTRUCTION AND CARE						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Teacher	—	1.4	2	\$341-415	\$4,732	\$6,354
53	Graduate nurse	—	0.7	1	268-310	2,782	3,720
54	Practical nurse	—	2.8	4	200-243	8,327	11,089
55	Pedestrian crossing guard						
56	(intermittent)	—	0.4	—	1.16-1.26 hr.	624	—
57	Senior physician and surgeon						
58	(part time)	—	0.3	0.4	644-782	1,948	2,520
59	Dentist (part time)	—	0.1	0.2	481-584	724	936
60	Temporary help	—	—	—	—	622	900
61	Totals, Positions Now Authorized	—	5.7	7.6	—	\$19,759	\$25,519
62	Estimated salary savings	—	—0.1	—0.1	—	—300	—500
63	Totals, Salaries and Wages	—	5.6	7.5	—	\$19,459	\$25,019
64							
65	OPERATING EXPENSES						
66	Teaching supplies				—	\$800	\$1,250
67	Aid payments				—	789	1,000
68	Custodial and personal care				—	712	920
69	Medical care				—	689	879
70	Recreation				—	75	100
71	Burials and cremations				—	225	300
72	Totals, Operating Expenses				—	\$3,290	\$4,349
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## Department of Education

## LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration -----	\$197,768	\$199,762	\$203,673	\$3,911
5	Opportunity Work Center -----	—	4,657	4,516	—141
6	TOTAL EXPENDITURES FOR SUPPORT -----	\$197,768	\$204,419	\$208,189	\$3,770 (1.8%)
7	RECONCILIATION WITH APPROPRIATIONS				
8	General Fund				
9	Support:				
10	Budget Act appropriation -----	\$91,291	\$198,074	\$208,189	
11	Allocations from Emergency Fund -----	111,933	—	—	
12	Allocations from Salary Increase Fund -----	1,512	7,330	—	
13	Total Available -----	\$204,736	\$205,404	\$208,189	
14	Unexpended balance, estimated savings -----	—6,968 <sup>a</sup>	—985 <sup>b</sup>	—	
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$197,768	\$204,419	\$208,189	
16	GENERAL ANALYSIS				
17	Number of positions -----	21.8	23.1	23.5	0.4
18	POPULATION AND UNIT COSTS				
19	Average number of workers in factory -----	173	200	225	25
20	Average number of workers in Opportunity Work Center -----	—	25	30	5
21	Cost per factory worker -----	\$1,143	\$999	\$905	—\$94 (—9.4%)
22	Cost per Opportunity Work Center worker -----	—	\$186	\$151	—\$35 (—18.8%)
23	The budget proposes a continuation of the 1951-52 level of activities. All increases consist of price increases and minor operating adjustments.				
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<sup>a</sup> Composed of savings in salaries and wages, \$1,600; operating expenses, \$5,275; and equipment, \$93.

<sup>b</sup> Composed of savings in operating expenses, \$985.



## Department of Education

## LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$1,000	\$850	\$900	
6	Printing				560	600	650	
7	Telephone and Telegraph:							
8	Exchange charges				936	1,025	1,075	
9	Long distance toll charges				1,096	975	1,000	
10	Telegrams and teletypes				195	175	175	
11	Postage				425	500	550	
12	Freight, cartage, and express				62	60	63	
13	Traveling				826	750	750	
14	Automobile—operation				92	265	225	
15	Rent—building space				111,933	111,933	111,933	
16	Maintenance of building				4,360	4,260	4,260	
17	Recreation				27	150	150	
18	Feeding				1,024	1,140	1,140	
19	Medical care				21	100	100	
20	Heat, light, and power				4,774	5,130	5,390	
21								
22	Totals, Operating Expenses				\$127,331	\$127,913	\$128,361	
23								
24	EQUIPMENT							
25	Office—replacement				\$712	\$602	\$657	
26	Office—additional				1,414	540	1,024	
27	Health and safety—additional				315	—	—	
28	Feeding and housekeeping—additional				319	—	—	
29								
30	Totals, Equipment				\$2,760	\$1,142	\$1,681	
31								
32	Totals, Administration				\$197,768	\$199,762	\$203,673	
33								
34								
35	OPPORTUNITY WORK CENTER							
36								
37	SALARIES AND WAGES				SALARY RANGE			
38	Instructor in handicrafts	—	1	1	\$231-281	\$2,772	\$2,916	
39	Estimated salary savings	—	—0.3	—	—	—615	—	
40								
41	Totals, Salaries and Wages	—	0.7	1	—	\$2,157	\$2,916	
42								
43	OPERATING EXPENSES							
44	Training supplies				—	\$1,500	\$1,500	
45								
46	EQUIPMENT							
47	Education—additional				—	\$1,000	\$100	
48								
49	Totals, Opportunity Work Center				—	\$4,657	\$4,516	
50								
51								
52	RECAPITULATION BY OBJECT							
53								CHANGE FROM 1951-52
54	Salaries and Wages:							
55	Positions now authorized	21.8	24	24	\$67,677	\$76,599	\$79,297	\$2,698
56	Estimated salary savings	—	—0.9	—0.5	—	—3,735	—2,750	985
57								
58	Totals, Salaries and Wages	21.8	23.1	23.5	\$67,677	\$72,864	\$76,547	\$3,683
59	Operating expenses				127,331	129,413	129,861	448
60	Equipment				2,760	2,142	1,781	—361
61								
62	TOTAL EXPENDITURES FOR SUPPORT				\$197,768	\$204,419	\$208,189	\$3,770
63								
64								
65	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
66								
67								
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70	GENERAL FUND							
71								
72	Miscellaneous revenue				\$188	\$50	\$50	
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## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Institution Operations -----	\$223,300	\$91,777	\$55,008	—\$36,769
5	Opportunity Work Centers -----	5,776	11,812	11,294	—518
6	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$229,076</b>	<b>\$103,589</b>	<b>\$66,302</b>	<b>—\$37,287</b> <b>(—36%)</b>
7	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
8	<b>General Fund</b>				
9	<b>SUPPORT</b>				
10	Budget Act appropriation -----	\$221,710	\$230,202	\$66,302	
11	Transferred to Oakland Orientation Center -----	—	—138,579	—	
12	Allocations from Salary Increase Fund -----	5,278	13,574	—	
13	Allocations from Price Increase Fund -----	3,708	1,217	—	
14	<b>Total Available</b> -----	<b>\$230,696</b>	<b>\$106,414</b>	<b>\$66,302</b>	
15	Unexpended balance, estimated savings -----	—1,620 <sup>a</sup>	—2,825 <sup>b</sup>	—	
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$229,076</b>	<b>\$103,589</b>	<b>\$66,302</b>	
17	<b>GENERAL ANALYSIS</b>				
18	<i>Number of positions</i> -----	<i>55.3</i>	<i>25.2</i>	<i>12.9</i>	<i>—12.3</i>
19	<b>POPULATION AND UNIT COSTS</b>				
20	Average resident population -----	107	110	—	—110
21	Institutional cost per resident member <sup>c</sup> -----	\$1,614	\$519	—	—\$519
22	<b>AVERAGE EMPLOYMENT OF FACTORY WORKERS</b>				
23	Oakland Center—California Industries for the Blind:				
24	Resident members -----	75	75	75	—
25	Nonresident day workers -----	65	65	65	—
26	Opportunity Work Center, Oakland -----	—	30	30	—
27	Opportunity Work Center, San Jose -----	20	20	20	—
28	Field Work Center at Sacramento -----	10	—	—	—
29	<b>Totals</b> -----	<b>170</b>	<b>190</b>	<b>190</b>	<b>—</b>
30	<b>UNIT COST</b>				
31	Factory workers—Oakland -----	\$325	\$248	\$393	\$145
32	Opportunity Work Center, Oakland -----	—	273	254	—19
33	Opportunity Work Center, San Jose -----	123	175	178	3
34	Field Work Center at Sacramento -----	331	—	—	—

The budget proposes a continuation of 1951-52 level of activities as established after the division of the Training Center for the Adult Blind into the Oakland Orientation Center and the Oakland Center, California Industries for the Blind. This change was effective September 22, 1951 when \$138,579 was transferred from the original agency to the new Oakland Orientation Center.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>ADMINISTRATION</b>						
<b>SALARIES AND WAGES</b>						
Superintendent -----	1	0.3	—	\$676-821	\$1,620	—
Manager -----	—	0.7	1	436-530	4,045	\$5,430
Accounting officer I -----	—	0.7	1	310-376	2,790	3,855
Institution bookkeeper III -----	1	0.3	—	310-376	1,023	—
Senior account clerk -----	1	1	1	255-310	3,720	3,720
Senior clerk -----	1	1	1	243-295	3,540	3,540
Intermediate stenographer-clerk -----	0.5	—	—	220-268	—	—
Senior stenographer-clerk -----	0.5	0.3	—	255-310	775	—

<sup>a</sup> Composed of savings in salaries and wages, \$594; operating expenses, \$1,924; equipment, \$339; and loss in reimbursements, \$1,287.

<sup>b</sup> Composed of savings in salaries and wages, \$3,129; and loss in reimbursements, \$304.

<sup>c</sup> Institutional cost for residents computed on the basis of applying 50 percent of administrative and 50 percent of maintenance and operation of plant charges excluding janitors under maintenance and operation which are specifically a part of factory costs. All charges relating to support and subsistence and care and welfare are included. 1951-52 costs are for July 1 through September 22, 1951 only.

## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Bookkeeping machine operator-----	1	0.7	0.5	\$220-268	\$1,972	\$1,608
6	Intermediate account clerk-----	1	0.3	—	210-255	694	—
7	Junior typist-clerk-----	1	0.3	—	190-231	472	—
8	Junior information clerk (member)---	1	0.3	—	25 mo.	68	—
9	Institution telephone operator						
10	(member)-----	1	0.3	—	33- 45	93	—
11	Telephone operator, switchboard for						
12	the blind-----	1	0.7	0.5	210-255	1,551	1,326
13	Workshop superintendent-----	1	—	—	376-458	—	—
14	Storekeeper I-----	1	1	1	268-325	3,255	3,414
15	Intermediate stenographer-clerk-----	—	0.7	1	210-268	1,984	2,610
16	Temporary help-----	(0.8)	(0.5)	(0.4)	(2,464)	1,197	1,000
17	Overtime-----	(0.1)	—	—	(415)	—	—
18							
19	Totals, Positions Now Authorized---	13	8.6	7	\$45,859	\$28,799	\$26,503
20	Estimated salary savings-----	—	—0.3	—0.3	—	—600	—600
21							
22	Totals, Salaries and Wages-----	13	8.3	6.7	\$45,859	\$28,199	\$25,903
23							
24	OPERATING EXPENSES						
25	Office-----				\$763	\$328	\$361
26	Printing-----				734	430	473
27	Telephone and telegraph:						
28	Exchange charges-----				1,748	1,006	1,107
29	Long distance toll charges-----				379	400	440
30	Telegraph and teletype-----				47	13	15
31	Postage-----				318	204	224
32	Traveling-----				493	188	200
33	Freight, cartage, and express-----				169	156	172
34	Automobile—mileage-----				102	50	420
35	Cash discounts-----				—73	—15	—
36							
37	Totals, Operating Expenses-----				\$4,680	\$2,760	\$3,412
38							
39	EQUIPMENT						
40	Office—replacement-----				\$4	\$1,291	\$200
41	Office—additional-----				358	760	1,179
42							
43	Totals, Equipment-----				\$362	\$2,051	\$1,379
44							
45	Totals, Administration-----				\$50,901	\$33,010	\$30,694
46							
47							
48	SUPPORT AND SUBSISTENCE						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Feeding:						
52	Supervising cook I-----	1	0.3	—	\$281-341	\$928	—
53	Cook-----	2	0.6	—	255-310	1,417	—
54	Head waiter-waitress-----	1	0.3	—	210-255	694	—
55	Kitchen helper-----	5	1.5	—	190-231	3,002	—
56	Dining room attendant-----	6	1.8	—	190-231	3,837	—
57	Temporary help-----	(1)	(0.3)	—	(1,890)	834	—
58	Housekeeping:						
59	Supervising housekeeper-----	1	0.3	—	220-268	729	—
60	Janitor-----	10	3	—	200-243	6,486	—
61	Temporary help-----	(0.3)	(0.1)	—	(512)	90	—
62							
63	Totals, Positions Now Authorized---	26	7.8	—	\$70,977	\$18,017	—
64	Estimated salary savings-----	—	—0.8	—	—	—600	—
65							
66	Totals, Salaries and Wages-----	26	7	—	\$70,977	\$17,417	—
67							
68	OPERATING EXPENSES						
69	Feeding-----				\$31,891	\$9,960	—
70	Housekeeping and laundry-----				10,147	2,454	—
71							
72	Totals, Operating Expenses-----				\$42,038	\$12,414	—
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## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of structures and grounds -----				\$1,101	\$815	\$606
6	Light, heat, power, and water -----				11,443	6,448	6,294
7	Automobile—operation -----				432	281	676
8							
9	Totals, Operating Expenses -----				\$12,976	\$7,544	\$7,576
10							
11	EQUIPMENT						
12	Maintenance of structures—replacement -----				\$179	—	\$175
13	Maintenance of structures—additional -----				—	—	75
14	Maintenance of grounds—replacement -----				18	—	100
15	Maintenance of grounds—additional -----				—	\$25	100
16	Light, heat, and power—replacement -----				101	—	150
17	Light, heat, and power—additional -----				84	—	100
18	Automotive—replacement -----				3,233	—	—
19	Automotive—additional -----				—	—	700
20							
21	Totals, Equipment -----				\$3,615	\$25	\$1,400
22							
23	Totals, Maintenance and Operation of Plant -----				\$44,549	\$25,988	\$24,314
24							
25	OPPORTUNITY WORK CENTERS						
26							
27	SALARIES AND WAGES						
28	Opportunity Work Center, Oakland:						
29	Instructor in handicrafts -----	—	2	2	—	\$5,544	\$5,832
30							
31	OPERATING EXPENSES						
32	Opportunity Work Center, Oakland:						
33	Training supplies -----				—	\$1,500	\$1,575
34	Opportunity Work Center, San Jose:						
35	Training supplies -----				—	750	825
36	Office -----				\$55	25	60
37	Telephone and Telegraph:						
38	Telephone exchange charges -----				102	114	112
39	Long distance toll charges -----				72	59	79
40	Telegraph and teletype -----				—	2	5
41	Light, heat, and power -----				78	75	86
42	Rent—building space -----				2,160	2,160	2,160
43							
44	Totals, Opportunity Work Center, San Jose -----				\$2,467	\$3,185	\$3,327
45	Sacramento Field Work Center:						
46	Office -----				\$180	—	—
47	Telephone and Telegraph:						
48	Telephone exchange charges -----				84	—	—
49	Long distance toll charges -----				87	—	—
50	Rent—building space -----				5,400	\$2,700	—
51	Water -----				21	—	—
52							
53	Totals, Sacramento Field Work Center -----				\$5,772	\$2,700	—
54							
55	Totals, Operating Expenses -----				\$8,239	\$7,385	\$4,902
56							
57	EQUIPMENT						
58	Opportunity Work Center, Oakland—replacement -----				—	—	\$100
59	Opportunity Work Center, Oakland—additional -----				—	\$1,150	100
60	Opportunity Work Center, San Jose—replacement -----				—	100	100
61	Opportunity Work Center, San Jose—additional -----				—	245	260
62							
63	Totals, Equipment -----				—	\$1,495	\$560
64							
65	Totals, Opportunity Work Centers -----				\$8,239	\$14,424	\$11,294
66							
67	REIMBURSEMENTS						
68	Sublease of rented space in Sacramento -----				—2,463	—2,612	—
69							
70	Net Totals, Opportunity Work Centers -----				\$5,776	\$11,812	\$11,294
71	Oakland Opportunity Work Center -----				—	8,194	7,607
72	San Jose Opportunity Work Center -----				2,467	3,530	3,687
73	Sacramento Field Work Center -----				3,309	88	—
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## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	55.3	26.7	13.5	\$163,196	\$76,052	\$48,323	—\$27,729
6	Estimated salary savings-----	—	—1.5	—0.6	—	—2,204	—1,250	954
7								
8	Totals, Salaries and Wages-----	55.3	25.2	12.9	\$163,196	\$73,848	\$47,073	—\$26,775
9	Operating expenses -----				69,159	30,613	15,890	—14,723
10	Equipment -----				5,656	3,571	3,339	—232
11								
12	TOTAL EXPENDITURES FOR SUPPORT-----				\$238,011	\$108,032	\$66,302	—\$41,730
13	Reimbursements:							
14	Services to employees-----				—6,155	—1,831	—	1,831
15	Sublease of rented space in Sacramento-----				—2,463	—2,612	—	2,612
16								
17					\$229,393	\$103,589	\$66,302	—\$37,287
18	Net decrease in stores inventories-----				—317	—	—	—
19								
20	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$229,076	\$103,589	\$66,302	—\$37,287
21								
22								
23	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
24					1950-51	1951-52	1952-53	
25								
26								
27								
28	GENERAL FUND							
29								
30	Miscellaneous -----				\$118	\$30	—	
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## Department of Education

## SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3					
4					
5	Administration .....	\$41,000	\$39,524	\$40,080	\$556
6	Opportunity Work Center .....	—	4,360	4,172	—188
7					
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$41,000</b>	<b>\$43,884</b>	<b>\$44,252</b>	<b>\$368</b>
9					<b>(0.8%)</b>
10					
11					
12	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
13					
14	<b>SUPPORT</b>				
15	Budget Act appropriation .....	\$42,193	\$40,109	\$44,252	—
16	Allocations from Salary Increase Fund .....	—	3,123	—	—
17	Allocations from Emergency Fund .....	170	652	—	—
18					
19	Total Available .....	\$42,363	\$43,884	\$44,252	—
20	Unexpended balance, estimated savings .....	—1,363 <sup>a</sup>	—	—	—
21					
22	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$41,000</b>	<b>\$43,884</b>	<b>\$44,252</b>	
23					
24					
25	<b>GENERAL ANALYSIS</b>				
26					
27	Number of positions .....	9	10	10	—
28					
29	<b>POPULATION AND UNIT COSTS</b>				
30	Average number of workers in factory .....	40	54	55	1
31	Average number of workers in Opportunity Work Center .....	—	10	10	—
32	Cost per factory worker .....	\$1,025	\$732	\$729	—\$3
33					(—0.4%)
34	Cost Per Opportunity Work Center Worker .....	—	\$436	\$417	—\$19
35					(—4.4%)
36	This budget provides no material increase in cost of operations over 1951-52 Fiscal Year. Minor changes are due to price increases and operating adjustments.				
37					
38					
39					
40	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
41	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
42		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
43					
44	<b>ADMINISTRATION</b>				
45					
46	<b>SALARIES AND WAGES</b>				
47	Manager .....	1	1	1	
48	Accounting officer I .....	1	1	1	
49	Intermediate stenographer-clerk .....	1	1	1	
50	Intermediate clerk, limited service .....	2	2	2	
51	Intermediate account clerk .....	1	1	1	
52	Storekeeper I .....	1	1	1	
53	Janitor .....	2	2	2	
54	Kitchen helper (part time) .....	—	0.3	0.3	
55	Temporary help .....	(0.3)	(0.5)	(1.5)	
56					
57	Totals, Positions Now Authorized .....	9	9.3	9.3	
58	Estimated salary savings .....	—	0.3	0.3	
59					
60	Totals, Salaries and Wages .....	9	9	9	
61					
62	<b>OPERATING EXPENSES</b>				
63	General office .....		\$292	\$321	\$350
64	Printing .....		160	325	325
65	Rent—warehouse space .....		3,578	3,578	3,578
66	Traveling .....		228	600	250
67	Postage .....		150	158	173
68	Telephone and Telegraph:				
69	Exchange charges .....		654	717	750
70	Long distance toll charges .....		691	480	500
71	Telegraph and teletype .....		334	250	260
72	Light, heat, power, and water .....		1,447	1,577	1,590
73	Feeding .....		275	—	—
74	Automobile—operation .....		285	295	299
75	Freight, cartage, and express .....		19	30	33
76	Building maintenance .....		400	500	500
77					
78	Totals, Operating Expenses .....		\$8,513	\$8,831	\$8,608
79					
80					

<sup>a</sup> Composed of savings in salaries and wages, \$1,361, and operating expenses, \$2.

## Department of Education

## SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3	EQUIPMENT							
4	Office—replacement -----				\$121	\$160	\$454	
5	Office—additional -----				789	1,100	316	
6	Feeding—additional -----				—	200	—	
7	Building—additional -----				—	500	—	
8								
9	Totals, Equipment -----				\$910	\$1,960	\$770	
10								
11	Totals, Administration -----				\$41,000	\$39,524	\$40,080	
12								
13	OPPORTUNITY WORK CENTER							
14								
15	SALARIES AND WAGES							
16	Instructor in handicrafts -----	—	1	1	—	\$3,320	\$3,372	
17								
18	OPERATING EXPENSE							
19	Training supplies -----				—	\$750	\$750	
20								
21	EQUIPMENT							
22	Training—additional -----				—	\$290	\$50	
23								
24	Totals, Opportunity Work Center -----				—	\$4,360	\$4,172	
25								
26	RECAPITULATION BY OBJECT							
27								
28								
29								
30								
31	Salaries and Wages:							CHANGE FROM
32	Positions now authorized -----	9	10.3	10.3	\$31,577	\$34,571	\$35,867	1951-52
33	Estimated salary savings -----	—	—0.3	—0.3	—	—2,518	—1,793	\$1,296
34								725
35	Totals, Salaries and Wages -----	9	10	10	\$31,577	\$32,053	\$34,074	\$2,021
36	Operating expenses -----				8,513	9,581	9,358	—223
37	Equipment -----				910	2,250	820	—1,430
38								
39	TOTAL EXPENDITURES FOR SUPPORT -----				\$41,000	\$43,884	\$44,252	\$368
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## TEACHERS' RETIREMENT SYSTEM

administers, through the State Teachers' Retirement Board, the Teachers' Retirement Act. Computes, collects, records, invests, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of state departments holding valid teaching credentials.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$128,616	\$135,787	\$155,517	
8	Allocations from Salary Increase Fund-----	2,116	9,577	-	
9					
10	Totals Available-----	\$130,732	\$145,364	\$155,517	
11	Unexpended balance, estimated savings-----	—3,911 <sup>a</sup>	—392 <sup>b</sup>	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$126,821</b>	<b>\$144,972</b>	<b>\$155,517</b>	<b>\$10,545</b>
14					<b>(7.3%)</b>

## GENERAL ANALYSIS

Number of positions----- 28.4 30 33 3

The Teachers' Retirement System will continue on the same level of service in 1952-53 as in the present year. Increased expenditures will result from an increasing work load of active and retired accounts and an added effort to put retirement verifications on a more current basis. Anticipated active and retired accounts by July 1, 1953 will be 157,000 members as compared with 141,800 members on July 1, 1951.

**SALARIES AND WAGES:** Increase of \$11,417 is caused principally by addition of one semisenior accountant at \$4,296 for technical skill and supervision of accounting work, and addition of two senior clerks at \$5,832 for verification of members' service prior to 1935.

**OPERATING EXPENSES:** An increase of \$1,131 is attributable to increased business machine rental of \$1,320, expenses of moving the Retirement Office to the new Education Building, and minor price increases, offset by decreases in rent and printing.

**EQUIPMENT:** A total of \$6,440 is proposed, a decrease of \$903 from 1951-52. The major portion of this amount provides for replacement of obsolete and worn out desks and chairs (\$4,478). Remaining requests are for equipment for new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Assistant executive officer-----	1	1	1	\$556-676	\$7,480	\$7,856
Supervising clerk, grade 2-----	1	1	1	341-415	4,980	4,980
Consulting actuary (part time)-----	0.4	0.4	0.4	556-676	3,000	3,000
Bookkeeper, grade 1-----	1	1	1	255-310	3,720	3,720
Senior account clerk-----	1	1	1	255-310	3,720	3,720
Senior clerk-----	1	1	1	243-295	3,540	3,540
Intermediate clerk-----	10	10.7	11	210-255	32,133	33,336
Intermediate typist-clerk-----	0.8	1	1	220-268	2,880	3,024
Intermediate stenographer-clerk-----	2.2	2	2	220-268	6,328	6,432
Supervising calculating						
machine operator-----	1	1	1	243-295	3,540	3,540
Intermediate account clerk-----	4	2.3	2	210-255	7,038	6,120
Intermediate office appliance operator	1	1	1	210-255	3,060	3,060
Accounting tabulating						
machine supervisor-----	1	1	1	310-376	3,900	4,076
Keypunch operator, grade 2-----	2	2	2	220-268	5,776	6,000
Junior typist-clerk-----	1	4	4	190-231	9,120	9,600
Temporary help-----	(2.8)	(1.6)	(1.3)	(6,608)	3,500	3,000
Totals, Positions Now Authorized--	28.4	30.4	30.4	\$89,889	\$103,715	\$105,004
Proposed New Positions:						
Semisenior accountant-----	-	-	1	358-436	-	4,296
Senior clerk-----	-	-	2	243-295	-	5,832
Estimated salary savings-----	-	-0.4	-0.4	-	-1,000	-2,100
Totals, Salaries and Wages-----	28.4	30	33	\$89,889	\$102,715	\$113,032

<sup>a</sup> Composed of savings in: salaries and wages, \$2,197; operating expenses, \$1,713; and equipment, \$1.

<sup>b</sup> Composed of savings in salaries and wages, \$392.



## TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$5,413	\$5,710	\$6,200
3	Printing -----				1,934	3,700	3,000
4	Telephone and Telegraph :						
5	Exchange charges -----				185	190	300
6	Long distance toll charges -----				136	65	75
7	Telegraph and teletype -----				27	55	60
8	Postage -----				5,276	5,600	6,000
9	Freight, cartage and express -----				40	50	50
10	Traveling -----				1,595	1,784	2,000
11	Light, heat and power -----				945	800	400
12	Rent—building space -----				3,300	4,120	2,000
13	Business machine rental -----				11,040	11,040	12,360
14	Medical examinations—disability retirement -----				950	1,800	1,800
15	Valuation expense -----				3,496	—	—
16	Moving expense -----				—	—	1,800
17	Totals, Operating Expenses -----				\$34,337	\$34,914	\$36,045
18	EQUIPMENT						
19	Office—replacement -----				—	—	\$4,478
20	Office—additional -----				\$2,595	\$7,343	1,962
21	Totals, Equipment -----				\$2,595	\$7,343	\$6,440
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## UNIVERSITY OF CALIFORNIA

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Regular and Continuing Activities-----	\$49,901,766	\$53,971,994	\$55,670,026	\$1,698,032
7	New and Extended Activities-----	1,915,503	2,636,093	3,455,725	819,632
8					
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$51,817,269</b>	<b>\$56,608,087</b>	<b>\$59,125,751</b>	<b>\$2,517,664</b>
10	Payable from Real Estate Fund-----	—23,363	—50,000	—50,000	—
11	Payable from University Funds-----	—14,668,581	—14,232,831	—13,715,405	517,426
12					
13	<b>NET TOTAL EXPENDITURES FROM GENERAL FUND</b>				
14	<b>APPROPRIATIONS</b> -----	<b>\$37,125,325</b>	<b>\$42,325,256</b>	<b>\$45,360,346</b>	<b>\$3,035,090</b>
15					(7.2%)
16	<b>Real Estate Fund</b>				
17	<b>SUPPORT</b> -----	<b>\$23,363</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>
18					
19	<b>TOTAL EXPENDITURES, STATE FUNDS</b> -----	<b>\$37,148,688</b>	<b>\$42,375,256</b>	<b>\$45,410,346</b>	<b>\$3,035,090</b>
20					(7.2%)
21	<b>University Funds <sup>a</sup></b>				
22	<b>SUPPORT</b> -----	<b>\$14,668,581</b>	<b>\$14,232,831</b>	<b>\$13,715,405</b>	<b>—\$517,426</b>
23					
24	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$51,817,269</b>	<b>\$56,608,087</b>	<b>\$59,125,751</b>	<b>\$2,517,664</b>
25					(4.4%)
26					
27	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
28					
29	<b>General Fund</b>				
30					
31	Budget Act Appropriation:				
32	Support-----	\$35,696,756	\$39,443,542	\$45,360,346	
33	Research in methods of citrus orchard heating-----	28,000	—	—	
34	Research in arthritis and allied diseases-----	100,000	—	—	
35	Research in multiple sclerosis-----	10,000	—	—	
36					
37	Subtotals, Budget Act-----	<b>\$35,834,756</b>	<b>\$39,443,542</b>	<b>\$45,360,346</b>	
38	Allocations from Salary Increase Fund-----	1,211,048	2,851,714	—	
39	Special Appropriation:				
40	Sea water research, Chapter 1634, Statutes 1951-----	—	30,000	—	
41	Prior Year Balances Available:				
42	Sanitary research, Chapter 1575, Statutes 1949-----	35,261	—	—	
43	Liquidation of Prior Year Encumbrances:				
44	Oriental fruit flies research, Chapter 1136, Statutes 1949-----	85,252	—	—	
45	Marine life research, Chapter 1467, Statutes 1947-----	14,577	—	—	
46					
47	Total Available-----	<b>\$37,180,894</b>	<b>\$42,325,256</b>	<b>—</b>	
48	Unexpended balances, estimated savings-----	—55,569	—	—	
49					
50	Total Expenditures, General Fund-----	<b>\$37,125,325</b>	<b>\$42,325,256</b>	<b>\$45,360,346</b>	
51					
52	<b>Real Estate Fund</b>				
53					
54	Budget Act Appropriation:				
55	Support of an institute of real estate-----	\$50,000	\$50,000	\$50,000	
56	Unexpended balances, estimated savings-----	—26,637	—	—	
57					
58	Total Expenditures, Real Estate Fund-----	<b>\$23,363</b>	<b>\$50,000</b>	<b>\$50,000</b>	
59					
60	<b>University Funds</b>				
61					
62	University Funds made available for expenditure-----	<b>\$14,668,581</b>	<b>\$14,232,831</b>	<b>\$13,715,405</b>	
63					
64	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$51,817,269</b>	<b>\$56,608,087</b>	<b>\$59,125,751</b>	
65					

<sup>a</sup> Includes funds available for general purposes only. Does not include donations or endowments. Neither the revenues nor the expenditures of University Funds are included in the over-all budget totals.



## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions -----	11,172.8	11,253.7	11,339	85.3
5					
6	<b>ENROLLMENT AND UNIT COSTS</b>				
7	Enrollment (Average of Regular Session Semesters):				
8	Berkeley -----	19,047	16,459	14,175	-2,284
9	Davis -----	1,501	1,250	1,600	350
10	La Jolla -----	51	47	50	3
11	Los Angeles -----	13,828	12,875	12,000	-875
12	Riverside -----	2	2	2	-
13	San Francisco Medical Center -----	969	969	992	23
14	Santa Barbara -----	1,853	1,525	1,375	-150
15					
16	Totals -----	37,251	33,127	30,194	-2,933
17					(-8.9%)
18	Expenditures per Student: <sup>b</sup>				
19	Berkeley -----	\$848	\$1,045	\$1,247	\$202
20	Davis -----	2,973	4,022	3,586	-436
21	Los Angeles -----	693	787	907	120
22	San Francisco -----	3,576	3,956	4,089	133
23	Santa Barbara -----	948	1,180	1,346	166
24					
25	Average -----	\$951	\$1,149	\$1,334	\$185
26					(16.1%)
27	Operations of the University of California in 1952-53 will require expenditures of \$59,125,751, exclusive of activities and expenses financed from gifts, endowments and contracts with governmental and private agencies. This represents an increase of \$2,517,664 or 4.4 percent over budgeted expenditure for 1951-52. About one-third of the increase is for new and extended activities. Funds needed for the development of these important elements in the University's program, including the new Medical School and other professional schools at Los Angeles and the two new Colleges of Letters and Science, constitute 31.1 percent increase over 1951-52 provisions. The remainder of the increase, \$1,698,032, represents 3.1 percent increment in the budget devoted to regular and continuing activities on the eight campuses of the University.				
28	In order for the University to continue to serve the State effectively and to carry forward the plan of development already embarked upon to meet needs recognized as worthy by the Legislature and the regents, such as the Teaching Hospital and Medical School expansion at San Francisco, the new Medical and Nursing Schools at Los Angeles, and the new Colleges of Letters and Science at Davis and Riverside, reductions in the 1952-53 year over previous budgets are not possible despite declines in enrollment. Rising prices have absorbed savings effected by more careful and economical management of expenditures for supplies, expense, and equipment. A large portion of the budget represents practically fixed expense such as requirements for maintaining and servicing the large physical plant. Another segment is only slightly, if at all, affected by variation in student enrollment, such as the work in research and public service activities—typified by the University Hospital and by the College of Agriculture where less than 20 percent of total expenditures are for resident instruction. Even in teaching activities, reductions in expenditure requirements do not follow declines in enrollment. Teaching requirements are determined essentially by the number of classes rather than the number of students. An instructor is provided for each class, large or small. Changes in class size are reflected in the low-paid auxiliary staff of teaching assistants whose numbers are changed with enrollments but whose salaries have little effect on general costs. Essential supporting staff and facilities—laboratories and libraries—are maintained to serve research as well as teaching needs. Classes cannot be dropped in significant number without changing curricula or abandoning subject matter coverage—either of which endangers standards and impairs fulfillment of the University's obligations to students in need of its training.				
29	The increases proposed include \$819,632 required for advancing the program for new and extended activities in accordance with fundamental long-range plans; \$1,305,300 for normal merit increases and promotions for both academic and nonacademic personnel in accordance with long established policy; and \$272,169 for maintenance and operation of plant, required principally to meet needs of new facilities.				
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UNIVERSITY OF CALIFORNIA—Continued

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3			
4	ENROLLMENT	ESTIMATED EXPENDITURES 1951-52	PROPOSED EXPENDITURES 1952-53
5			CHANGE FROM 1951-52
6	Enrollments in the University for 1951-52 are approximately the same as the estimates on which the state budget for the current year		
7	were based, but are substantially greater than the more conservative estimates made last spring. At that time it was expected that		
8	average regular session enrollments for the year would be slightly over 31,000 for all campuses under the restrictive deferment policies		
9	announced by Selective Service aimed at reducing student deferments by some 200,000. In practice, draft calls have been met thus		
10	far without substantial cancellation of student deferments, with the result that registrations this fall reached a total of 34,398 and		
11	it is now estimated that the average for the two semesters of the current academic year will aggregate 33,127, a decline of 11.1 per-		
12	cent from the preceding year. The heavier enrollments were registered at both major campuses, Berkeley and Los Angeles, and at		
13	both the undergraduate and graduate levels. Although total registrations are meeting the budget level, the number of veteran stu-		
14	dents is running below previous estimates; an average for the year of somewhat over 6,500 is now expected, compared to the earlier		
15	estimate of slightly less than 7,000.		
16	The drop in enrollments this fall continues the decline begun last year from the four-year level set by the great influx of veterans after		
17	the close of the war. This fall's drop was almost wholly in veterans, the number of nonveteran students decreasing only nominally.		
18	This decrease in nonveterans is the first since the war and represents a continuation of the trend which became evident in the fall		
19	of 1950, when increases in nonveteran enrollments failed for the first time to compensate for the loss of veterans. With a heavy		
20	concentration of the remaining veterans at the senior and graduate levels, and with limited entitlements remaining, the number of		
21	students receiving federal veteran educational benefits is expected to drop to some 2,050 by the fall of 1952, exclusive of returning		
22	Korean campaign veterans. No significant number of these now appears likely to be registered by next fall.		
23	Registration of students for 1952-53 will be affected to a large degree by military manpower requirements and deferment policies and		
24	by the progress of Universal Military Training. However, on the basis of foreseeable conditions, nationwide surveys of enrollment		
25	prospects support university forecasts that a somewhat smaller decline may be expected next year than occurred this year.		
26	Differing local conditions, most notably in connection with the development of new facilities and curricula, are reflected in wide varia-		
27	tions between the forecasts for the various campuses. At Davis some enlargement in registration is expected with the development		
28	of the new College of Letters and Science and as a result of increasing public knowledge of the opportunities it now affords follow-		
29	ing its initial operations this year. Moderate further expansion of graduate classes on that campus is also expected as a result of		
30	the material development of graduate-level facilities. Professional classes at the San Francisco Medical Center are expected to show		
31	a slight increase, although limitations of facilities will continue to bar significant gains here until the enlarged plant becomes avail-		
32	able in 1953-54. As in recent years, declines in both undergraduate and graduate student enrollment in Berkeley are expected to be		
33	greater than at Los Angeles, where development of new schools, such as Law, Medicine and Nursing, and increased demand for		
34	training in such fields as Engineering tend to offset other decreases. At Santa Barbara a definite slackening in the rate of decline		
35	is expected. A drop of some 9.8 percent is anticipated, compared to 17.7 percent this year.		
36	Average enrollment for all departments of the University in the two regular sessions of 1952-53 is now expected to aggregate 30,194, a		
37	decline of 2,933 from the 1951-52 average. Veteran students receiving federal or state educational benefits, however, are expected		
38	to drop to about 3,600 or 12 percent of the student body, as compared with 20,000, or nearly half of the total, in 1947-48.		
39			
40	REGULAR AND CONTINUING ACTIVITIES		
41	The \$55,670,026 proposed for regular and continuing activities of the University in the coming year constitutes 94.1 percent of the total		
42	budget proposed for the University for 1952-53 and is an increase of \$1,698,032 or 3.1 percent over 1951-52. Significant components		
43	of the increase are explained below by function:		
44			
45			
46	General Administration	\$3,661,276	\$3,815,486
47	General Expense	852,273	905,042
48			\$154,210
49			52,769
50	Proposals in these functional groups have held generally to existing levels with increases confined to normal merit salary adjustments.		
51	Minor adjustments are required in a few cases to conform to changing conditions or variations in work load. The largest significant		
52	increase is \$30,000 for higher costs of state compensation insurance based on recent actual experience and increased wage and		
53	salary rates. Other significant increases are:		
54	(a) Provision of \$12,500 made for continuation of the study of problems of higher education in cooperation with the		
55	State Department of Education, as recommended by the Strayer Committee. This work was inaugurated during		
56	1951-52 with funds provided for this purpose several years ago, but only this year matched by the State Depart-		
57	ment of Education.		
58	(b) An increase of \$34,586 in the Controller's Office is largely due to requirements for merit increases, the \$12,175 for		
59	other needs being primarily required for rental of tabulating machines for further mechanization of the account-		
60	ing operations to meet the increased work load incident to the expanding activities of the university.		
61	(c) Addition of two staff members to the Personnel Office at Los Angeles is related to the expansion on that campus		
62	and at Riverside, including the problem of classifying and recruiting nonacademic personnel for the new Medical		
63	School and related facilities.		
64	(d) An increase of \$6,530, providing 1.5 clerks and related expenses for the Purchasing Office at Los Angeles because		
65	of its growing volume of business.		
66	(e) An increase of \$5,038 involved in the full year operation of the Purchasing Office in San Francisco, transferred		
67	from Berkeley effective January 1, 1952, to more adequately serve the expanding Medical Center there.		
68	(f) At the new hospital and other medical facilities at San Francisco \$9,463 to set up receiving and inventory units		
69	to properly receive and account for the increased volume of supplies and equipment involved.		
70	(g) Restoration of an assistant director in the Office of Relations with Schools, dropped from the current year's budget		
71	for economy reasons when the incumbent resigned, is required for liaison work with junior colleges and four-year		
72	colleges which now provide the largest part of the lower division pre-engineering training for students in the		
73	University's two colleges of engineering.		
74	(h) Other additions include \$4,085 for the sanitation and public health program and \$4,270 for radiological safety,		
75	needed for prevention and abatement of health hazards.		
76			
77	General Maintenance and Operation of Plant	\$3,845,777	\$4,117,946
78			\$272,169
79	Requirements for the servicing of new facilities provided from the long range construction program of the University account for the		
80	major portion of the increases in the budget for this group. Approximately 176,000 square feet of building space is expected to be		
81	added during 1952-53 and during that period full annual operating requirements must be met for some 740,000 square feet of new		
82	buildings which will be occupied less than the full year in 1951-52. The largest increase is required at Los Angeles with an addition		
83	of \$93,987 and at Berkeley, up \$84,063.		
84	Higher costs for prevailing wage increases, increased prices for supplies and services, and higher utility rates already experienced are		
85	also reflected.		
86			



## UNIVERSITY OF CALIFORNIA—Continued

REGULAR AND CONTINUING ACTIVITIES—Continued	ESTIMATED EXPENDITURES 1951-52	PROPOSED EXPENDITURES 1952-53	CHANGE FROM 1951-52
Instruction and Research-----	\$40,075,590	\$41,878,865	\$1,803,275
The great bulk of all increases in regular and continuing activities budgets is found in this group made up of the departments which carry on the instructional functions and research investigations that are the basic reason for the University's existence. These units constitute 73 percent of the total for all regular and continuing activities compared to 71.8 percent last year. The increases proposed in them exceed the total for all regular activities, being partially offset by decreases elsewhere.			
A very large portion of the expenditures for this group are related only indirectly, or not at all, to fluctuations in student enrollment. Provisions for organized research, for organized activities of educational departments (86 percent of which is for the university hospital), and for pensions and retiring annuities, for example, have little or no relation to current enrollments. Provisions for libraries, also, are affected only slightly by enrollment since the number of books to be purchased and catalogued and the calls for service are dependent primarily upon the size of the faculty and the extent of research and graduate work pursued.			
Even in the teaching departments, the necessity of providing instructors for all classes, for manning research projects, for maintaining the supporting staff and instructional and library facilities necessary for effective operation, present considerations which negate to a large extent the effect of reduction in student load. The number of teaching faculty is determined principally by the number of classes rather than the number of students. Although teaching assistants and section leaders can be and are reduced (there is a reduction of 36 teaching assistants in the 1952-53 Budget following a reduction of 174 in the 1951-52 Budget) their salaries are relatively minor in comparison to other costs. The number of classes can be cut down, aside from duplicate sections in large courses, only by reducing subject offerings and altering curricula. This is a practical impossibility except over a long period, if the University is to meet its demands and maintain faith with students who have embarked on definite programs.			
In the College of Agriculture budget, research and public service functions predominate over teaching. Slightly more than 50 percent of its total budget is expended for agricultural research, something more than 30 percent for agricultural extension, and less than 20 percent for resident instruction, including home economics at Berkeley and Davis, the School of Forestry at Berkeley, and veterinary medicine at Davis. Thus, more than 80 percent of the annual resources of the college is used to create new scientific knowledge to contribute to the solution of immediate problems, and to teach farmers how to apply it on their farms.			
The importance of this to the State is apparent in view of the place of agriculture in the State's economy. California's agriculture is the most complex and diverse of any state in the Union. More than 200 agricultural commodities of commercial importance are produced each year. They annually return to growers and to the economy of the State more than two and a quarter billion dollars—a greater amount of new basic wealth than that produced by agriculture in any other state. Appropriations for the College of Agriculture are, therefore, an investment of public funds rather than an expense. They not only increase food production for an ever expanding population, but also help to create new basic wealth, and a larger tax base for the benefit of many other activities of government.			
The 1952-53 budget for the College of Agriculture (excluding provisions for the new Colleges of Letters and Science at Davis and Riverside), requires an increase of \$989,708 above support for 1951-52. Of this amount, \$177,400 is for new and extended activities. The \$812,308 for regular and continuing activities makes up about one-half of the entire net increase for regular and continuing activities of the University. The largest increases are for Agricultural Extension, \$160,792; for activities at Davis, \$384,019; and for the Citrus Experiment Station at Riverside, \$110,829. Included in the increase for Agricultural Extension are provisions for 11 new positions required to meet the most urgent demands for farm and home advisors in counties which have already provided or committed county funds for office space, equipment, and expenses. Agricultural Extension provides service through resident representatives in 49 of the 58 counties of the State.			
Apart from agriculture, the largest increase is for the Los Angeles campus, up \$411,875. Two-thirds of this (\$275,071) is required for normal merit increases and salary adjustments. Some needed strengthening of academic departments for catching up with minimum requirements and to meet individual situations is provided, as in the case of home economics, music and theater arts, where the increases will cover costs of extending instruction to include television.			
Increases for the San Francisco Medical Center total \$355,270, more than half of which, \$182,471, is for requirements of the university hospital because of increasing costs, and necessary provisions to keep pace with developments in hospital practice. Increases for the medical school amount to \$109,254 for postgraduate instruction, advances in medical technique, support of research, and addition of another class in physical therapy. Increases for the College of Dentistry for similar reasons amount to \$26,400; for the School of Nursing, \$18,674, including provision for an extra class to step up the number of nurses which can be trained; and for pharmacy, \$13,347, where state law and accreditation now require five years, instead of four as in the past, for college preparation.			
At Berkeley the corresponding increase is \$219,523 after allowing for a decrease of \$194,374 in summer sessions. Increases at Berkeley are very largely for the cost of normal merit salary adjustments and regular promotions.			
Two functions of the instruction and research group, whose operations are directly related to student load, show sharp declines in line with decreased enrollments. With an estimated further drop of 1,180 in summer session expected next year, drastic revisions have been made in this self-supporting budget which result in a decrease of \$254,405 from the 1951-52 budget provisions. Summer sessions at Berkeley account for \$194,374 of the decrease and at Los Angeles for \$44,221. A decline is also budgeted for the extension divisions group where increases for agricultural extension are more than offset by the \$177,247 drop in university extension, \$60,100 of which is due to the lower level of operations expected in the self-supporting Far East Command program. The program of University Extension itself is being adjusted to the lower level of operation, but declines in income are expected to exceed somewhat the decrease in costs, leading to an increase of \$39,490 in state support. This is principally related to requirements for normal merit increases and promotions requiring \$24,233.			
Budgets for organized research are increased by \$161,459. The largest increase, \$65,548, is for state-wide projects, including \$25,000 for cancer research to cover a 10 percent increase in costs; \$14,110 for the Institute of Transportation and Traffic Engineering; and \$19,544 for the University Press. The latter includes an increase of \$15,000 in provisions for scientific publications, which, although needed for publication of the large backlog of important studies, will be required to a large extent to offset higher costs.			
The \$198,184 increase for libraries is necessary to cover costs of extending service to professional schools and for other specialized units, particularly at Los Angeles, for offsetting the sharp increases in book prices and other operating expenses, and for normal merit increases and salary adjustments of the necessarily large permanent staff.			
Almost all of the \$189,161 increase for Organized Activities-Educational Departments is accounted for by the University Hospital. Increases of \$182,863 are required to meet the increased volume of service to patients; to cover minor improvements necessary to keep abreast of advances in hospital practice; to offset higher costs of equipment, supplies, medicines, food, etc., and for the \$23,020 requirement for normal merit increases and salary adjustments. A gain of 1 percent in patient days and of 5 percent in out-patient service is expected for 1952-53. The increased expenditures are largely offset by a \$150,000 increase in hospital income.			
Auxiliary Enterprises -----	\$3,909,480	\$3,813,177	—\$96,303
The decrease in this account is entirely the result of a drop of \$149,060 at Davis. With the beginning of dining service in the new Residence Hall and the reduction in enrollment, the volume of activity in the old Dining Hall operations on that campus is smaller by approximately this amount in both income and expenditures. A \$22,945 increase at Berkeley is largely for merit salary adjustment requirements for the Student Health Service and for small increases due to higher prices of supplies and other operating expenses. At Los Angeles there is a similar \$10,288 increase, largely related to the Student Health Service.			



## UNIVERSITY OF CALIFORNIA—Continued

REGULAR AND CONTINUING ACTIVITIES—Continued	ESTIMATED EXPENDITURES 1951-52	PROPOSED EXPENDITURES 1952-53	CHANGE FROM 1951-52
Miscellaneous -----	\$1,462,793	\$965,435	—\$497,358
Provisions for emergency funds, including local emergency funds allowed at one-half of 1 percent of the budgets they support, aggregate \$726,484 or 1.2 percent of the total 1952-53 Budget. These provisions are \$267,856 smaller in total than those set up in the operating budget for the current year, where the many uncertainties as to enrollment and income made it advisable to carry a larger reserve against unforeseen contingencies.			
In view of the continued threat of further price rises not covered in budget estimates for 1952-53, which give effect only to price changes occurring up to the beginning of the current fiscal year, a lump sum provision of \$500,000 equal to approximately 5 percent of budgeted expenditures for supplies, expenses, and equipment, is included in the request for 1952-53. The amount is \$50,000 greater than is provided in the current year's budget, in recognition of the longer forward period and larger expenditure program covered.			
A lump sum provision of \$831,500 is included in the estimated expenditures for the current year for the cost of those salary increases for which allocations have been made by the Director of Finance to November 3, 1951. A similar provision of \$842,000 is included in the budget for 1952-53 to provide for the continuing costs of these 1951-52 adjustments.			
<b>NEW AND EXTENDED ACTIVITIES</b>			
Under this heading in the budget there are brought together those items representing new activities or significant extensions of existing activities in the 1952-53 Fiscal Year, together with recently inaugurated schools, colleges, departments and institutes whose initial development is not substantially complete. Special research projects undertaken by the University as the result of specific legislation are also included. In each case the amount listed for 1952-53 represents the full sum proposed to carry out the activity or project during the ensuing year. The following paragraphs briefly summarize the reasons for the amounts requested for these items:			
<b>Air Science and Tactics, Berkeley</b> -----	—	\$7,972	\$7,972
This represents the appearance in the regular budget for the first time of this new department, whose operations in the current year have been financed from emergency funds. The proposal for 1952-53 continues present year's support, without significant change and provides the necessary clerical and storekeeping personnel and expense to cover operation as a university department and to maintain accountability for military property for which the University is held responsible. Instructional and administrative personnel and expense, together with military equipment, are provided by the Federal Government. The Air ROTC Unit, established on the Berkeley campus this year at the request of the U. S. Department of Defense, currently gives instruction to 530 cadets as a part of the national military training program.			
<b>Institute of Engineering Research, Berkeley-Richmond Field Station</b> -----	\$56,500	\$71,944	\$15,444
Following conversion and renovation of approximately 60,000 square feet of frame buildings, field research facilities are now being put into operation at the Richmond Field Station. With the renovation of these facilities and completion of the new headquarters for the Institute of Transportation and Traffic Engineering, it will be possible to transfer many research activities from crowded campus facilities at Berkeley to this newly-acquired tract embracing 100 acres of upland and 50 acres of tide land. This budget proposes the equivalent of three additional maintenance employees and one guard required to service the new buildings, for higher utility usage, and for purchase of expendable service materials and janitorial supplies.			
<b>Agriculture, Davis—Food Technology</b> -----	\$26,390	\$88,685	\$62,295
Additional expenditures are required for the continuation of the plan for developing this program of vital interest to the food producing industry of the State. The new Food Technology Building was occupied in the fall of 1951 and operations previously carried on at Berkeley will be transferred to Davis during the current year, so that by 1952-53 the program will be predominantly centered on the latter campus. The budget increase is for staff and teaching requirements of the expanded program, made possible by the new facilities which provide opportunities for low temperature research, commodity evaluation, pilot plant studies and other research in response to requests from the food industries.			
<b>Agriculture, Davis—Hopland Range Field Station</b> -----	—	\$40,460	\$40,460
This item is to provide for the operation of the newly acquired Pratt Ranch near Hopland as a permanent range and brush land field station. \$20,950 of the budgeted expenditures will be covered by income from operation of the ranch. This new research center is designed to afford additional permanent facilities for the study of various factors controlling the production of feed and forage on some 30,000,000 acres of range lands in California.			
<b>College of Letters and Science, Davis</b> -----	\$228,899	\$366,782	\$107,883
In accordance with the recommendation in the Strayer Report, authorization was granted by the regents for opening the new College of Letters and Science at Davis on a limited scale in the fall of 1951, with instructional offerings limited to those which could be provided by existing staff. Enrollment in the initial semester has been 137. The coming academic year, 1952-53, will be the first year of real development and operation for the new college with its own organization and facilities. For the first time a regular catalog will be available and with the general increase in public information and awareness of the college, a materially increased enrollment is anticipated. In fact, most of the estimated 350 increase in enrollment at Davis for 1952-53 is expected to be in the College of Letters and Science.			
In order to provide a reasonable, but modest development in the coming year, increases of \$84,328 are required over current provisions for instructional divisions now constituting the college, such as geology, history, physical education, etc. Augmentations of \$17,905 for the library and \$5,650 for the registrar are also necessary for these direct service activities. These increases will provide 14 new academic and three nonacademic positions.			
In addition to the above increase in the budget of the College of Letters and Science itself, substantial strengthening of five related regular and continuing academic divisions in the College of Agriculture (botany, bacteriology, chemistry, mathematics-physics and zoology) is required in order to provide majors for liberal arts students. This involves increases aggregating \$42,625 in these regular and continuing departments of the College of Agriculture, including 6.5 new academic and one new nonacademic position.			
In all, increases totaling \$150,508 for both colleges are involved in the letters and science development at Davis in the coming year.			



## UNIVERSITY OF CALIFORNIA—Continued

## NEW AND EXTENDED ACTIVITIES—Continued

	ESTIMATED EXPENDITURES 1951-52	PROPOSED EXPENDITURES 1952-53	CHANGE FROM 1951-52
<b>Agriculture, Los Angeles—Floriculture and Ornamental Horticulture</b> -----	\$59,620	\$102,320	\$42,700
Planned increase in research and public service to the extensive commercial nursery interests causes the 71.6 percent increase in this budget. The increase is principally in response to requests for service from the large ornamental horticulture and turf culture industries in Southern California. Floriculture and ornamental horticulture is now a major division of the College of Agriculture on the Los Angeles campus, and is inadequately supported.			
<b>School of Law, Los Angeles</b> -----	\$198,785	\$240,878	\$42,093
This school, which moved into its new quarters this year and for the first time offered instruction in all three years of professional classes, has had a rapid growth. With an enrollment of 73 in 1949-50, registration rose to 163 in 1950-51 and this fall reached 283. A further large increase is expected in the fall of 1952 with an anticipated entering class of 200. Increases of \$28,080 in additional positions requested to meet this load include two academic and one secretarial position. Other increases requested for the greater activity include \$3,000 to inaugurate a bookbinding program for the Law Library collection.			
<b>School of Medicine, Los Angeles</b> -----	\$1,056,849	\$1,396,296	\$339,447
The budget for 1952-53 carries forward the plan of progressive build-up which has been followed thus far for the Medical School, with an increase approximately the same as in previous years. Plans for 1952-53 contemplate the admission of a second entering class of 28 plus instruction of the 28 students admitted this fall and of some 40-60 graduate students. In general, the curriculum for the first- and second-year classes will continue to have clinical material integrated with the lectures and laboratory, as in 1951-52, and further increase in staff is necessary since staff complement for preclinical departments needs to be nearly complete in 1952-53. Opening of the school before completion of the building and organization of the hospital reduces requirements which otherwise would be necessary for instruction of first- and second-year classes. It is of interest that the Veterans Administration has proposed to increase space available in their facilities without financial obligation on the university for maintenance.			
New positions are proposed which will cost \$178,170, including 19½ full-time equivalent academic positions (\$129,000) and 14½ full-time equivalent nonacademic positions (\$49,170) in 1952-53. Increases of \$43,100 in supplies and expense and \$42,634 in equipment and facilities are also required for the enlarged scale of activities. The Biomedical Library budget is to be expanded by \$27,000 to provide and additional \$20,000 in books and \$7,000 in binding.			
<b>School of Nursing, Los Angeles</b> -----	\$78,317	\$109,377	\$31,060
The first class in the Basic Collegiate Nursing program will be admitted in the fall of 1952 and enrollment is expected to increase some 30 percent. Four new instructors and provision for four part-time clinical instructors are included in the requested budget. Non-personnel increases include \$5,000 for laboratory and research equipment needed in the new program, and \$1,600 additional for travel and other expenses in connection with the clinical field work required.			
<b>School of Social Welfare, Los Angeles</b> -----	\$72,990	\$89,715	\$16,725
Rounding out of the developing curriculum for this new school is proposed, which anticipates an increase of load to 100 full-time students in 1952-53 compared to 77 this fall. One assistant professor and a stenographer are proposed to handle the work load and to expand field and case work activities. Provision also is required for an associate professor of medical social work added during the current year because of urgent need to develop the program of medical social work training to be carried on in conjunction with the Medical Center. The major portion of the increases represents items requested in the University's budget for 1951-52 but deferred in order to meet the reduced allowance.			
<b>College of Letters and Science, Riverside</b> -----	\$20,510	\$112,388	\$91,878
The total of \$112,388, reflecting an increase of \$91,878 over the 1951-52 provisions, is required to provide the nucleus organization necessary for planning and organizing curriculum, staff and facilities preparatory to activating the new college in the fall of 1953. This will provide 11.7 new positions (3 academic and 8.7 nonacademic) including a registrar and admissions officer, a dean and the chairmen of five proposed divisions—biological sciences, physical sciences, social sciences, humanities and physical education—most of whom will be appointed for the second half of the year only. It was originally expected that the new college could be opened in 1952, but difficulties attendant upon the present emergency have delayed construction facilities. It reasonably can be expected that the new facilities will be ready for occupancy in September, 1953, provided the necessary clearances are secured from the Federal Government without undue delay. This proposal is virtually the same as was included in the approved budget request of 1951-52.			
<b>Moffitt Teaching Hospital, San Francisco</b> -----	—	\$53,320	\$53,320
Based on an expected building completion date of November, 1953, the 1952-53 proposal provides the basic staff needed during the planning period preceding actual occupancy. A total of 21 positions is proposed at salaries aggregating \$39,320 for the 1952-53 year. The appointment period for these positions varies from two to 12 months to provide key administrative, clerical, professional and technical personnel for the progressive preparatory phases as the opening date approaches.			
This is the forerunner of a very large operational budget which will be required in 1953-54 when the 500-bed Moffitt Hospital is opened for business as the teaching hospital for the Medical Center at San Francisco. The present 300-bed University Hospital thereafter will serve as a private patient hospital and will be placed on self-supporting basis under University administration. The availability of this hospital for the private patients of the staff doctors will serve as a material aid in the difficult problem of attracting and retaining top quality professional staff for the Medical School.			
<b>Agriculture, Davis—Orchard Heating Investigations</b> -----	\$18,555	\$18,870	\$315
Activity during 1952-53 in this program will shift increasingly to data interpretation and analysis work at Davis. Field experimental work will be continued at Riverside to determine proper combination of the use of wind machines and heating for effective frost protection at the least expense of fuel and labor.			

## UNIVERSITY OF CALIFORNIA—Continued

1 NEW AND EXTENDED ACTIVITIES—Continued	ESTIMATED EXPENDITURES 1951-52	PROPOSED EXPENDITURES 1952-53	CHANGE FROM 1951-52
2 3 Agriculture, Berkeley, Davis, Riverside—Oriental Fruit Fly 4 Investigations -----	\$82,135	\$77,350	—\$4,765
5 6 Further reduction in support for this project is possible with the tapering off of the work. Several phases of the investigation have been 7 completed. Some investigation and follow-up work remains, however, in two phases of the investigation to round out findings on 8 methods for guarding against the serious danger to the State's fruit and vegetable industries from this pest: First, investigation of 9 fumigation methods, carried on at Davis and Riverside; and, second, continuation of controlled environment studies, conducted at 10 Honolulu but carried in the Berkeley budget, to determine the temperature and humidity ranges in which the pest can survive, 11 thereby indicating the areas favorable and unfavorable to its survival if introduced in this State. 12			
13 14 Agriculture, Davis—Southern California Berry Investigations -----	—	\$36,395	\$36,395
15 16 In response to urgent demands from the organized strawberry industry in Southern California, a project for research in cultural and 17 breeding practices aimed at greater strawberry production in that area is planned for 1952-53. Present varieties of berries and 18 methods of production, developed for use in Northern California, do not produce favorable results in the south. Average production 19 per acre is said to be so low that southern growers cannot operate successfully or even satisfy the requirements of the Los Angeles 20 and San Diego markets. With very strong demands to meet this need, work will be carried on to develop varieties of plants and 21 methods of operation which will give good production under the soil and climatic conditions of the area. Successful development 22 would very greatly expand the strawberry-growing acreage of the State and increase the annual value of the crop, which in 1950 23 was approximately \$15,000,000. 24 25			
26 27 Agriculture, Statewide—Red Scale, Beet Leafhopper and Grape- 28 leaf Skeletonizer Investigations -----	\$38,920	\$38,920	—
29 30 Continuation of these three special studies, undertaken in 1951-52 at the request of the Joint Legislative Interim Committee on Agri- 31 cultural problems, will be provided in 1952-53 at the same level of support. Development of more effective means of biological con- 32 trol of these three pests would result in great savings in eradication costs and reduction in crop losses. 33			
34 35 Engineering, Berkeley—Sanitary Engineering Research -----	\$56,279	\$60,174	\$3,895
36 37 1952-53 will be the fourth year of this research project carried on by the University at the specific request of the Legislature. The project 38 has now reached maturity, having already produced several studies of refuse and garbage disposal and a report on sewage water 39 reclamation. Experimental work on reclamation of sewage waste water is being carried on at the Lodi sewage disposal plant in 40 cooperation with local authorities. Testing of incinerators in Southern California has yielded significant performance data and work 41 in this field is to be extended. The study of the removal of boron from irrigation water and an investigation of sulphate reducing 42 bacteria in sea water in relation to reduction of offensive odors along tide flats and deterioration of wooden structures in and near 43 sea water is in progress. 44 Modest increases are imposed to provide for printing of additional bulletins on results of recent research for distribution to California 45 cities and counties, and for minor items of pilot plant and fieldstation equipment. 46			
47 48 Institute of Engineering Research, Berkeley—Sea Water 49 Research -----	\$30,000	—	—\$30,000
50 51 An appropriation of \$30,000 to the regents was made by the 1951 State Legislature (Chapter 1634, Statutes of 1951), to provide for the 52 technical and economic investigation of certain schemes for producing potable fresh water from sea water. This research is now 53 under way and is to be concluded in the current year. 54			
55 56 Biochemistry, Berkeley—ACTH Research -----	\$102,530	\$55,642	—\$46,888
57 58 Significant advances have been made since 1949-50 by this research group in the production of medically usable derivatives of ACTH 59 and other hormones and in their therapeutic application in combatting arthritis, allergies, rheumatic fever, and allied diseases. Be- 60 cause of extensive outside support from private organizations and the U. S. Public Health Service which has been attracted to this 61 important and promising research, a decrease in the state funds required for its continuance in 1952-53 is made possible. 62			
63 64 Scripps Institute, La Jolla—Marine Life Research -----	\$412,049	\$419,907	\$7,858
65 66 This large scale program of fundamental research in the problems of conserving marine life of importance to commercial fisheries, initi- 67 ated by the Legislature in 1947, was originally conceived principally as a study in the forecasting of size and location of the catch 68 of sardines. However, re-examination of the problem by the research staff and the fishing industry, in consultation with the State 69 Marine Research Committee, has revealed that the scope of productive education and research in this field is far wider than the 70 field originally delineated and that the problems of marine fisheries involve many aspects of the University other than oceanography. 71 Because of the great importance of the fishing industry, one of the five leading basic industries of the State, steps were taken this 72 year to broaden this program to include development of research in the many problems relating to economic utilization of the 73 resources of the sea. To this end there was provided within the current year's budget for Marine Life Research two faculty posi- 74 tions of professor and assistant professor rank as a beginning staff for an Institute of Marine Resources to foster and develop 75 research and educational activities relating to marine resource problems on an all-University basis. No increase in level of activity in 76 1952-53 is proposed; the increase results entirely from normal merit salary adjustments. 77 78 79 80 81 82 83 84 85 86			



## UNIVERSITY OF CALIFORNIA—Continued

## NEW AND EXTENDED ACTIVITIES—Continued

	ESTIMATED EXPENDITURES 1951-52	PROPOSED EXPENDITURES 1952-53	CHANGE FROM 1951-52
Medicine, San Francisco—Research in Arthritis and Allied Diseases	\$84,420	\$85,650	\$1,230

Material progress is being made in the development of this long-term program of clinical investigation and evaluation of new means of combatting arthritis and allied diseases. Dietary control and management facilities have been completed and conversion of two buildings for laboratories will be completed early in 1952. Pending the availability of the new laboratories the facilities of the Hooper Foundation have been used on a loan basis. Studies are being carried forward on new ACTH products in relation to rheumatoid arthritis. Likewise, extensive studies are being conducted in evaluating the interrelations of ACTH and potassium salts, since deficit of the latter is observed when ACTH is given. Investigation of the treatment of fibrotic lung disease by the use of cortisone is also being carried on in collaboration with the Cardio-Vascular group.

Medicine, San Francisco—Research in Multiple Sclerosis	\$12,345	\$12,600	\$315
--	----------	----------	-------

Further progress in this program has been made in the past year as the result of studies conducted by the Department of Neurology of the Medical School at San Francisco. Since faulty fat metabolism has been suspected as a cause and low-fat diets have been used therapeutically, the lipid proteins of the blood and cerebral spinal fluid of patients with multiple sclerosis are being studied by the ultracentrifuge technique and a report on this is being prepared. Treatments aimed at testing other etiologic hypotheses also are being conducted and include the use of enzymes, supra-vital dyes, high doses of vitamins, vaso dilators and cortisone. In addition, improved methods of clinical study have been established and a follow-up clinic is being organized. Further basic studies on the cause of this disease are planned but will require continuing support over a period of years to accomplish.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## DETAIL BY CAMPUS AND OBJECT

## REGULAR AND CONTINUING ACTIVITIES

## STATE-WIDE

Salaries	1,416.3	1,376.1	1,375.1	\$5,563,634	\$7,011,574	\$7,261,126
General assistance	812.7	905	846.1	1,981,460	2,578,348	2,536,767
Estimated salary savings	—	—	—	—	—952,952	—1,188,565
Totals, Salaries and Wages	2,229	2,281.1	2,221.2	\$7,545,094	\$8,636,970	\$8,609,328
Supplies and expense	—	—	—	2,119,399	2,363,874	2,502,438
Equipment and facilities	—	—	—	195,776	158,782	152,357
Special items	—	—	—	782,136	786,525	761,938
Pensions and retirement contributions	—	—	—	1,166,021	1,262,109	1,290,800
Provision for price increases	—	—	—	—	450,000	500,000
Emergency funds	—	—	—	—	853,905	587,534
Interdepartment credits	—	—	—	—1,516,512	—1,829,530	—1,947,585
Totals, State-wide	—	—	—	\$10,291,914	\$12,682,635	\$12,456,810

## BERKELEY

Salaries	2,595.4	2,547	2,547.2	\$10,638,943	\$11,538,465	\$11,980,990
General assistance	1,275.2	1,250.8	1,144.1	3,491,182	3,550,908	3,460,002
Totals, Salaries and Wages	3,870.6	3,797.8	3,691.3	\$14,130,125	\$15,089,373	\$15,440,992
Supplies and expense	—	—	—	3,671,984	4,386,830	4,507,516
Equipment and facilities	—	—	—	730,489	321,294	302,211
Special items	—	—	—	1,641,212	766,454	787,139
Emergency funds	—	—	—	—	57,001	49,800
Interdepartment credits	—	—	—	—3,005,353	—2,767,748	—2,812,111
Totals, Berkeley	—	—	—	\$17,168,457	\$17,853,204	\$18,275,547

## DAVIS

Salaries	687.5	720.1	773	\$2,812,184	\$3,175,844	\$3,497,391
General assistance	222.5	216	205	604,197	615,449	622,441
Totals, Salaries and Wages	910	936.1	978	\$3,416,381	\$3,791,293	\$4,119,832
Supplies and expense	—	—	—	1,498,688	1,672,990	1,647,315
Equipment and facilities	—	—	—	196,120	139,850	173,325
Special items	—	—	—	51,101	110,115	121,315
Interdepartment credits	—	—	—	—641,125	—554,484	—595,614
Totals, Davis	—	—	—	\$4,521,165	\$5,159,764	\$5,466,173



LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DETAIL BY CAMPUS AND OBJECT—Continued</b>						
2	<b>REGULAR AND CONTINUING ACTIVITIES—Continued</b>						
3							
4							
5							
6	LA JOLLA						
7	Salaries -----	55.1	69.1	73.1	\$223,667	\$272,272	\$294,488
8	General assistance -----	6.8	5.1	4.3	18,248	14,510	12,785
9							
10	Totals, Salaries and Wages -----	61.9	74.2	77.4	\$241,915	\$286,782	\$307,273
11	Supplies and expense -----				73,236	61,500	69,400
12	Equipment and facilities -----				8,006	5,675	6,345
13	Special items -----				68,399	38,150	41,850
14	Emergency funds -----				-	6,000	6,000
15	Interdepartment credits -----				-43,805	-42,097	-48,682
16							
17	Totals, La Jolla -----				\$347,751	\$356,010	\$382,186
18							
19	LOS ANGELES						
20	Salaries -----	1,445.7	1,438.4	1,493.7	\$5,873,875	\$6,447,767	\$6,894,384
21	General assistance -----	598.6	537.7	524.4	1,885,734	1,534,730	1,576,373
22							
23	Totals, Salaries and Wages -----	2,044.3	1,976.1	2,018.1	\$7,759,609	\$7,982,497	\$8,470,757
24	Supplies and expense -----				1,977,631	2,001,166	2,091,391
25	Equipment and facilities -----				661,278	203,488	246,396
26	Special items -----				546,916	445,289	458,151
27	Emergency funds -----				-	57,699	62,000
28	Interdepartment credits -----				-1,476,912	-1,084,946	-1,131,247
29							
30	Totals, Los Angeles -----				\$9,468,522	\$9,605,193	\$10,197,448
31							
32	MOUNT HAMILTON						
33	Salaries -----	22.5	22.7	22.7	\$104,015	\$110,141	\$114,986
34	General assistance -----	1.7	1.4	1.8	4,553	3,885	5,450
35							
36	Totals, Salaries and Wages -----	24.2	24.1	24.5	\$108,568	\$114,026	\$120,436
37	Supplies and expense -----				12,665	13,500	14,571
38	Equipment and facilities -----				14,393	1,400	2,000
39	Special items -----				7,052	18,350	19,130
40							
41	Totals, Mount Hamilton -----				\$142,678	\$147,276	\$156,137
42							
43	RIVERSIDE						
44	Salaries -----	206	209.6	227.6	\$850,722	\$938,360	\$1,028,690
45	General assistance -----	22.5	20.7	21.4	61,654	59,023	64,593
46							
47	Totals, Salaries and Wages -----	228.5	230.3	249	\$912,376	\$997,383	\$1,093,283
48	Supplies and expense -----				255,187	251,874	273,890
49	Equipment and facilities -----				35,599	26,305	33,848
50	Special items -----				32,618	43,950	47,300
51	Interdepartment credits -----				-91,320	-91,612	-101,352
52							
53	Totals, Riverside -----				\$1,144,460	\$1,227,900	\$1,346,969
54							
55	SAN FRANCISCO						
56	Salaries -----	699.3	732.8	764.8	\$2,571,465	\$2,863,090	\$3,068,757
57	General assistance -----	422.2	424.7	439	1,291,749	1,206,452	1,298,988
58							
59	Totals, Salaries and Wages -----	1,121.5	1,157.5	1,203.8	\$3,863,214	\$4,069,542	\$4,367,745
60	Supplies and expense -----				2,046,458	2,424,456	2,939,337
61	Equipment and facilities -----				198,883	61,631	61,494
62	Special items -----				716,133	40,670	45,180
63	Emergency funds -----				-	10,950	11,950
64	Interdepartment credits -----				-1,925,223	-1,550,341	-1,





## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	EXPENDITURES BY FUNCTION						
2	REGULAR AND CONTINUING ACTIVITIES						
3							
4							
5							
6	General administration -----	1,109.7	1,117.8	1,119.9	\$3,299,719	\$3,661,276	\$3,815,486
7	General expense -----	491.7	493	505.7	633,865	852,273	905,042
8	General maintenance and operation of						
9	plant -----	1,121.3	1,232.3	1,236	3,183,348	3,845,777	4,117,946
10	Instruction and Research:						
11	Departments of instruction and						
12	research -----	4,707.6	4,565.2	4,667.7	24,059,484	24,646,207	26,142,847
13	Summer sessions -----	387.7	334.3	241.3	1,267,297	1,141,735	887,330
14	Organized research -----	364	369.5	374.4	2,523,022	2,588,273	2,749,732
15	Extension divisions -----	941.6	981.8	912	4,656,607	5,182,322	5,165,867
16	Libraries -----	570.2	560.4	580.3	2,633,209	2,403,850	2,602,034
17	Organized activities—educational						
18	departments -----	674.4	687.2	706	2,866,533	2,851,094	3,040,255
19	Pensions and retiring annuities -----	—	—	—	1,166,022	1,262,109	1,290,800
20							
21	Totals, Instruction and Research ----	7,645.5	7,498.4	7,481.7	\$39,172,174	\$40,075,590	\$41,878,865
22	Auxiliary enterprises -----	504.5	501.5	476.3	3,415,612	3,909,480	3,813,177
23	Noneducational expense -----	4.5	3.4	3.7	197,048	164,805	174,075
24	Miscellaneous -----	—	—	—	—	1,462,793	965,435
25							
26	Totals, Regular and Continuing						
27	Activities -----	10,877.2	10,846.4	10,823.3	\$49,901,766	\$53,971,994	\$55,670,026
28							
29							
30	NEW AND EXTENDED ACTIVITIES						
31							
32	General Administration:						
33	College of Letters and Science—Davis	10.7	10.7	11.7	\$33,895	\$37,520	\$43,170
34	College of Letters and Science—						
35	Riverside -----	—	—	5	—	—	22,420
36							
37	Totals, General Administration ----	10.7	10.7	16.7	\$33,896	\$37,520	\$65,590
38	Departments of Instruction and						
39	Research:						
40	Agriculture—Red scale, beet leaf-						
41	hopper and grape leaf skeletonizer						
42	investigations—State-wide -----	—	—	—	—	\$38,920	\$38,920
43	Agriculture—Oriental Fruit Fly						
44	Investigations:						
45	Berkeley -----	4.5	1	1	\$70,438	16,025	16,340
46	Davis -----	1	8.6	7.6	43,697	47,110	41,610
47	Riverside -----	—	3	3	19,723	19,000	19,420
48							
49	Totals, Oriental Fruit Fly						
50	Investigation -----	5.5	12.6	11.6	\$133,858	\$82,135	\$77,370
51	Air science and tactics—Berkeley ----	—	—	2.2	—	—	7,972
52	Agriculture—Hopland Field Station,						
53	Davis -----	—	—	6	—	—	40,460
54	Agricultural engineering—Orchard						
55	heating investigation, Davis ----	—	2	2	18,776	18,555	18,870
56	Agriculture—food technology, Davis --	—	6.3	17.6	—	26,390	88,685
57	Agriculture—Southern California						
58	berry investigations, Davis -----	—	—	4	—	—	36,395
59	College of Letters and Science—Davis --	31.8	32.9	47.7	155,236	168,219	252,547
60	Agriculture—floriculture and orna-						
61	mental horticulture, Los Angeles --	11.6	11.5	18.2	52,343	59,620	102,320
62	School of Law—Los Angeles -----	11.6	18.4	22.8	142,819	198,785	240,878
63	School of Medicine—Los Angeles -----	86.2	165.2	199.3	424,447	1,002,849	1,313,900
64	School of Nursing—Los Angeles -----	12.5	13.8	18.8	66,660	78,317	109,377
65	School of Social Welfare—Los Angeles	13.1	11.2	14.1	70,562	72,990	89,715
66	College of Letters and Science—						
67	Riverside -----	—	—	4.9	—	—	38,298
68							
69	Totals, Departments of Instruction						
70	and Research -----	172.3	273.9	369.2	\$1,064,701	\$1,746,780	\$2,455,707
71	Organized Research:						
72	Institute of Engineering Research—						
73	Richmond Field Station, Berkeley	4.9	11.1	15.7	\$34,329	\$56,500	\$71,944
74	Institute of Engineering Research—						
75	Sea Water Research, Berkeley ----	—	3	—	—	30,000	—
76	Engineering—Sanitary Research,						
77	Berkeley -----	14	10.9	10.6	66,152	56,279	60,174
78	Biochemistry—ACTH Research,						
79	Berkeley -----	24.3	21.6	10.7	100,864	102,530	55,642
80	Marine Life Research—La Jolla -----	65.4	57.2	56.9	450,292	412,049	419,907
81	Medicine—Research in Arthritis and						
82	Allied Diseases, San Francisco ----	2	9.7	9.6	68,743	84,420	85,650
83	Medicine—Research in Multiple						
84	Sclerosis, San Francisco -----	0.3	2.1	2.1	8,428	12,345	12,660
85							
86	Totals, Organized Research -----	110.9	115.6	105.6	\$728,808	\$754,123	\$705,977



## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EXPENDITURES BY FUNCTION—Continued							
2	NEW AND EXTENDED ACTIVITIES—Continued							
3	Libraries:							
4	College of Letters and Science—Davis	—	2	4.1	—	\$23,160	\$41,065	
5	School of Medicine—Los Angeles	1.7	—	—	\$76,123	54,000	82,396	
6	College of Letters and Science—							
7	Riverside	—	5.1	7.1	11,975	20,510	51,670	
8	Totals, Libraries	1.7	7.1	11.2	\$88,098	\$97,670	\$175,131	
9	Organized Activities—Educational							
10	Departments:							
11	Herbert C. Moffitt Teaching Hospital—							
12	San Francisco	—	—	13	—	—	\$53,320	
13	Totals, New and Extended Activities	295.6	407.3	515.7	\$1,915,503	\$2,636,093	\$3,455,725	
14	GRAND TOTALS, EXPENDITURES	11,172.8	11,253.7	11,339	\$51,817,269	\$56,608,087	\$59,125,751	
15	RECAPITULATION BY OBJECT							
16								CHANGE FROM
17	Salaries	7,670.1	7,772.3	8,026.8	\$30,922,226	\$35,433,796	\$37,792,446	1951-52
18	General assistance	3,502.7	3,481.4	3,312.2	9,722,298	9,904,004	9,950,165	\$2,358,650
19	Estimated salary savings	—	—	—	—	—952,952	—1,188,565	46,161
20	Totals, Salaries and Wages	11,172.8	11,253.7	11,339	\$40,644,524	\$44,384,848	\$46,554,046	—235,613
21	Supplies and expense				12,301,243	13,842,540	14,803,981	\$2,169,198
22	Equipment and facilities				2,243,001	1,063,320	1,219,192	961,441
23	Special items				4,286,754	2,663,068	2,772,018	155,872
24	Pensions and retirement contributions				1,166,021	1,262,109	1,290,800	108,950
25	Provision for price increases				—	450,000	500,000	28,691
26	Emergency funds				—	994,340	726,484	50,000
27	Interdepartment credits				—8,824,274	—8,052,138	—8,740,770	—267,856
28	Total Expenditures	11,172.8	11,253.7	11,339	\$51,817,269	\$56,608,087	\$59,125,751	—688,632
29	INCOME							
30					ACTUAL	ESTIMATED	ESTIMATED	
31					1950-51	1951-52	1952-53	
32	UNIVERSITY FUNDS							
33	REVENUES							
34	United States:							
35	Adams Fund				\$15,000	\$15,000	\$15,000	
36	Bankhead-Flannagan Fund for Agricultural Extension				256,791	256,791	256,791	
37	Bankhead-Jones Fund for Agricultural Experiment Station				95,543	95,543	95,543	
38	Bankhead-Jones Fund for Agricultural Extension				260,837	260,837	260,837	
39	Capper-Ketcham Fund for Agriculture				37,465	37,465	37,465	
40	Flannagan-Hope Fund				91,417	91,417	91,417	
41	Hatch Fund for Agriculture				15,000	15,000	15,000	
42	Morrill-Nelson-Bankhead-Jones Fund				148,834	148,834	148,834	
43	Purnell Fund for Agriculture				60,000	60,000	60,000	
44	Smith-Lever Federal Fund (Agricultural Extension)				153,609	153,609	153,609	
45	Totals, United States				\$1,134,496	\$1,134,496	\$1,134,496	
46	State of California:							
47	State Board of Education:							
48	Smith-Hughes Act				\$39,196	\$44,728	\$47,628	
49	Apprentice training program				31,557	34,825	37,825	
50	Vocational Education:							
51	George-Barden Act—distributive education				8,085	13,238	12,780	
52	Totals, State of California				\$78,838	\$92,791	\$98,233	
53	Student Fees:							
54	Regular Sessions:							
55	Incidental fees				\$2,540,072	\$2,188,229	\$2,108,144	
56	Nonresident fees				532,660	442,889	419,118	
57	Miscellaneous fees				276,832	229,560	220,512	
58	San Francisco Medical Center—tuition				93,328	80,984	97,402	
59	Subtotal				\$3,442,892	\$2,941,662	\$2,845,176	
60	Veterans' tuition				2,812,580	1,532,230	604,455	
61	Totals, Regular Sessions				\$6,255,472	\$4,473,892	\$3,449,631	
62	Summer sessions				1,263,067	1,250,009	926,530	
63	University Extension:							
64	University extension				1,539,295	1,855,000	1,700,000	
65	University extension—Far Eastern Command				177,085	360,220	300,120	
66	Subtotal, Extension				\$1,716,380	\$2,215,220	\$2,000,120	
67	Totals, Student Fees				\$9,234,919	\$7,939,121	\$6,376,281	

## UNIVERSITY OF CALIFORNIA—Continued

LINE	INCOME	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	UNIVERSITY FUNDS—Continued			
2				
3				
4	REVENUES—Continued			
5	Hospitals and Infirmarys:			
6	Berkeley:			
7	Student health service -----	\$52,477	\$50,546	\$39,163
8	San Francisco:			
9	Dentistry infirmary -----	94,136	90,000	90,000
10	University hospital income -----	1,636,883	1,480,000	1,630,000
11	Los Angeles:			
12	Medical department dispensary -----	40,318	45,000	45,000
13	Totals, Hospitals and Infirmarys -----	\$1,823,814	\$1,665,546	\$1,804,163
14	Residence and Dining Halls:			
15	Berkeley -----	\$1,125,757	\$1,177,760	\$1,179,770
16	Davis -----	399,912	670,555	521,045
17	Los Angeles -----	215,297	203,640	206,678
18	Santa Barbara -----	70,539	60,000	60,000
19	Totals, Residence and Dining Halls -----	\$1,811,505	\$2,111,955	\$1,967,493
20	Departmental Sales and Miscellaneous:			
21	Berkeley -----	\$589,314	\$546,169	\$526,868
22	Davis -----	425,631	348,768	397,227
23	La Jolla -----	12,044	12,000	12,000
24	Los Angeles -----	162,982	110,050	103,614
25	Riverside -----	35,541	37,000	37,000
26	San Francisco -----	26,665	19,802	19,314
27	Santa Barbara -----	143,372	130,085	135,764
28	Totals, Departmental Sales and Miscellaneous -----	\$1,395,549	\$1,203,874	\$1,231,787
29	Overhead on Federal Contracts -----	108,016	588,000	600,000
30	TOTALS, REVENUES FOR UNIVERSITY FUNDS -----	\$15,587,137	\$14,735,783	\$13,212,453
31	Adjustments:			
32	Specific reserves used as income -----	75,868	—	—
33	Miscellaneous adjustments—net addition -----	26,771	—	—
34	University fund balances carried into subsequent year -----	—	—502,952	502,952
35	Income assigned for capital improvements -----	—348,422	—	—
36	Advances from current funds for inventories and equipment of self-supporting auxiliary and service enterprises -----	—303,464	—	—
37	Specific fund revenues, available for restricted purposes only, not applied in 1950-51 -----	—369,309	—	—
38	NET TOTALS, UNIVERSITY FUNDS MADE AVAILABLE FOR EXPENDITURE -----	\$14,668,581	\$14,232,831	\$13,715,405
39	DONATIONS FOR CURRENT USE			
40	Berkeley -----	\$1,135,043	\$153,764	—
41	San Francisco -----	317,856	—	—
42	Davis -----	46,208	—	—
43	Los Angeles -----	248,833	8,280	—
44	Riverside -----	19,040	—	—
45	La Jolla -----	56,856	—	—
46	Santa Barbara -----	3,937	—	—
47	Totals, Donations for Current Use -----	\$1,827,773	\$162,044	<sup>a</sup>
48	ENDOWMENT INCOME			
49	Instruction and research -----	\$1,548,008	\$1,269,910	\$1,434,338
50	Wilmerding School -----	30,930	29,212	31,373
51	Graduate and undergraduate scholarships and fellowships -----	243,544	244,656	235,237
52	Prizes -----	1,640	5,428	1,642
53	Gifts -----	1,630	1,783	1,621
54	Payments to beneficiaries -----	230,895	224,692	239,059
55	Totals, Endowment Income -----	\$2,056,647	\$1,775,681	\$1,943,270

<sup>a</sup> No estimate available. Over the past 10 years donations have averaged \$944,518 annually.



## HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of \$100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the \$100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State "and is the law department thereof."

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies, and matriculates students who are granted the degree of "Bachelor of Laws."

Located at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund <sup>a</sup></b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$7,000	\$7,000	\$7,000	-
6	<b>College Funds <sup>b</sup></b>				
7	COLLEGE FUNDS MADE AVAILABLE FOR EXPENDITURE	\$170,398	\$149,744	\$168,922	\$19,178
8	TOTAL EXPENDITURES, ALL FUNDS -----	\$177,398	\$156,744	\$175,922	\$19,178 (12.2%)
9	<b>GENERAL ANALYSIS</b>				
10	<i>Number of Positions:</i>				
11	Full time -----	17	16	17	1
12	Part time -----	17	8	5	-3
13	<b>ENROLLMENT AND UNIT COSTS</b>				
14	Enrollment -----	719	483	315	-168 (-34.8%)
15	Expenditures per student -----	\$247	\$324	\$558	\$234 (72.2%)
16	The over-all decline in enrollments in the field of higher education is expressed at this college in a decrease to 315 students estimated for the 1952-53 Fiscal Year or a drop of 168 students from the 1951-52 Fiscal Year. In previous years the revenues have exceeded the college funds made available for expenditure to the extent that an accumulated surplus has been effected. In this budget an opposite trend is reflected to the extent of \$68,142. The funds for this difference will be provided from the accumulated surplus. If this trend continues in subsequent years eventually other sources of financing will be necessary.				
17	EXPENDITURES: The estimated expenditures in this budget show an increase of \$19,178, most of which is attributable to the cost of operation of the new Hastings Law College building from January 1, 1953 to June 30, 1953. The balance is due to salary adjustments and anticipated equipment purchases for the new building.				
18	REVENUE: Estimated revenue shows a decrease of \$53,254 which is attributable to two factors; the running out of veterans' entitlements with the consequent loss of the \$150 per semester non-resident fee for resident veterans, and an anticipated drop in enrollment.				
19	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
20	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
21		(Filled)	(Auth.)	(Auth.)	
22					
23	<b>SALARIES AND WAGES</b>				
24	Dean -----	1	1	1	\$15,000
25	Vice dean -----	1	1	1	\$16,125
26	Registrar -----	1	1	1	\$10,375
27	Assistant registrar -----	1	1	1	\$10,750
28	Librarian -----	1	1	1	\$3,300
29	Acting librarian -----	1	1	1	\$2,700
30	Assistant librarian -----	(1)	-	-	\$3,600
31	Secretary -----	1	-	1	\$3,120
32	Bookkeeper -----	3	3	3	\$4,800
33	Professor -----	1	1	1	670
34	Professor (summer session) -----	3	3	3	8,730
35	Assistant professor (part time) -----	1	1	1	9,670
36	Instructor (part time) -----	7	7	7	10,000
37	Moot court director -----	2	2	1	3,585
38	Advisor—Hastings Journal -----	6	4	2	64,725
39	Student library assistants -----	7	-	-	55,583
40	Veterans coordinator (part time) -----	-	1	1	54,250
41	Temporary help -----	-	1	1	1,155
42	Totals, Salaries and Wages -----	-	-	-	2,200
43	Full time -----	2	-	-	7,500
44	Part time -----	-	-	-	3,750
45					
46					
47					
48					
49					
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<sup>a</sup> Constitutes the annual appropriation of \$7,000 for interest on the original endowment which the State is required to make to the college under the provisions of Section 20152, Education Code.

<sup>b</sup> Funds of the college are not maintained in the treasury. Neither the revenues nor the expenditure of these funds are included in the over-all budget totals.



## HASTINGS COLLEGE OF LAW—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office expense				\$1,940	\$2,000	\$2,000
3	Printing and mimeographing				1,085	1,000	1,000
4	Traveling				2,518	2,500	2,500
5	Telephone and telegraph				920	950	1,500
6	Postage				333	350	350
7	Repairs to office furniture				272	100	100
8	Bookbinding and repairs				184	250	250
9	Accounting and auditing services				2,050	2,000	2,000
10	Insurance and bond premiums				232	250	250
11	Advertising				541	300	300
12	Library, including books and publications				4,891	4,500	4,500
13	Books and pamphlets for resale				362	100	100
14	Students medical service (California Physician's Service)				18,395	13,296	9,255
15	Building maintenance and operation a:						
16	Repairs				—	—	1,850
17	Janitorial service				—	—	7,000
18	Heat, light, and power				—	—	5,912
19	Water				—	—	2,200
20	Police				—	—	3,250
21	Totals, Operating Expenses				\$33,723	\$27,596	\$44,317
22	EQUIPMENT						
23	Office, library, classroom				\$1,254	\$1,000	\$2,500
24							
25							
26							
27							
28							
29							
30	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
31							
32							
33							
34	COLLEGE FUNDS						
35	Student Fees:						
36	Nonveterans:						
37	Application fees				\$1,355	\$905	\$850
38	Registration fees				30,795	27,705	23,250
39	Medical service fees				6,320	5,376	4,650
40	Nonresident tuition fees				1,800	1,950	1,800
41	Summer session fees				633	716	270
42	Graduation fees				162	330	225
43	Total, Nonveterans				\$41,065	\$36,982	\$31,045
44	Veterans:						
45	Application fees				\$929	\$455	\$400
46	Registration fees				71,235	41,315	23,175
47	Medical service fees				3,437	3,597	2,760
48	Tuition fees				96,911	40,997	16,710
49	Summer session fees				5,070	3,433	1,080
50	Graduation fees				648	680	225
51	Handling charges on veteran students				3,177	1,250	510
52	Total, Veterans				\$181,407	\$91,727	\$44,860
53	Other Fees:						
54	Acceptance deposits of students who failed to register				\$1,650	\$675	\$675
55	Late registration fees				730	500	300
56	Re-examination fees				335	750	500
57	Total, Other				\$2,715	\$1,925	\$1,475
58	Total Fees				\$225,187	\$130,634	\$77,380
59	Investment income				\$19,439	\$22,500	\$22,500
60	Miscellaneous:						
61	Sale of books and pamphlets				\$474	\$50	\$50
62	Transcripts				686	700	700
63	Other				157	150	150
64	Totals, Miscellaneous				\$1,317	\$900	\$900
65	Totals, Revenue				\$245,943	\$154,034	\$100,780

a Based upon estimated date of occupancy of January 1, 1953.

## BOARD OF CONTROL

The board makes rules and regulations governing the presentation and audit of claims; relating to the amount and methods of traveling on official business of the State, and relating to the making of Merit Awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation .....	\$17,394	\$19,262	\$21,445	
8	Allocations from Salary Increase Fund .....	-	1,732	-	
9					
10	Total Available .....	\$17,394	\$20,994	\$21,445	
11	Unexpended balance, estimated savings .....	-661 <sup>a</sup>	-50 <sup>b</sup>	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$16,733	\$20,944	\$21,445	\$501 (2.4%)
14					
15	<b>GENERAL ANALYSIS</b>				
16					
17					
18	<i>Number of positions</i> .....	1	2	2	-
19					
20	The increase in this budget is the result of minor adjustments for price changes, together with \$300 proposed traveling in connection with				
21	meetings to be held in Los Angeles at least twice a year to accommodate claimants in that area.				
22					
23					
24	<b>WORK LOAD</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
25		1949-50	1950-51	1951-52	1952-53
26	Number of board meetings .....	22	28	30	30
27	Legislative claims filed .....	544	674	818	859
28	Petitions for discharge from accountability .....	267	372	400	420
29	Claims for refunds .....	1,031	930	1,023	1,125
30					
31	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
32	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
33		(Filled)	(Auth.)	(Auth.)	
34					
35	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
36	Board member (1) per diem .....	-	-	-	
37	Secretary .....	1	1	1	
38	Intermediate stenographer-clerk .....	-	1	1	
39	Temporary help .....	(0.1)	-	-	
40					
41	Totals, Positions Now Authorized...	1	2	2	
42					
43	<b>OPERATING EXPENSES</b>				
44	Office .....	\$142	\$180	\$194	
45	Printing .....	215	275	290	
46	Telephone and Telegraph:				
47	Exchange charges .....	66	84	84	
48	Long distance toll charges .....	5	12	12	
49	Teletype and telegraph .....	2	10	10	
50	Postage .....	11	25	25	
51	Traveling .....	-	-	300	
52	Services of accountants in auditing claims .....	10,709	11,000	11,500	
53	Special investigations and reports .....	-	200	200	
54					
55	Totals, Operating Expenses .....	\$11,150	\$11,786	\$12,615	
56					
57	<b>EQUIPMENT</b>				
58	Office—additional .....	\$72	\$536	\$87	
59					
60	<b>TOTALS, SUPPORT</b> .....	\$16,733	\$20,944	\$21,445	

<sup>a</sup> Composed of savings in salaries and wages \$529, operating expenses \$95, and equipment \$37.

<sup>b</sup> Composed of savings in operating expenses of \$50.

## STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State and is responsible for legality of all payments and for the receipt of moneys due the State. He supervises the assessment and collection of state inheritance and gift taxes, collects motor vehicle fuel tax, petroleum and gas assessments and motor transportation license taxes, assists county and city officials in maintaining required accounting and budgetary records and prepares reports of their financial transactions, makes refunds of motor vehicle fuel taxes, leases lands deeded to the State for nonpayment of taxes, and audits expenditures made by local governments under the Local Postwar Public Works, Plans and Sites Law, Local Postwar Construction Law, State School Building Loan Act and the Collier-Burns Act.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration .....	\$141,945	\$157,715	\$152,886	—\$4,829
5	Accounting Division .....	275,052	282,994	284,827	1,833
6	Audits Division:				
7	Claim Audit Unit .....	247,915	261,447	268,631	7,184
8	Field Audit Unit .....	45,058	41,022	102,654	61,632
9	Totals, Audits Division .....	\$292,973	\$302,469	\$371,285	\$68,816
10	Disbursements Division .....	484,271	538,176	631,109	92,933
11	Inheritance and Gift Tax Division .....	380,529	412,388	424,623	12,235
12	County Budgets and Reports Division .....	38,250	45,379	46,039	660
13	Tax Collection Division .....	14,243	16,140	16,417	277
14	<b>TOTALS, SUPPORT—GENERAL ACTIVITIES</b> .....	<b>\$1,627,263</b>	<b>\$1,755,261</b>	<b>\$1,927,186</b>	<b>\$171,925</b>
15	<i>Amount payable from Public School Building Loan Fund</i> .....	—	—8,644	—29,263	—20,619
16	<b>NET TOTALS, SUPPORT—GENERAL ACTIVITIES</b> .....	<b>\$1,627,263</b>	<b>\$1,746,617</b>	<b>\$1,897,923</b>	<b>\$151,306</b> (8.7%)
17	<b>AUDIT OF SPECIAL APPROPRIATIONS FOR AID TO</b>				
18	<b>LOCAL GOVERNMENT</b>				
19	School Building Aid to Impoverished School Districts, Chapter				
20	1575, Statutes of 1947 .....	\$14,220	\$23,000	\$2,308	—\$20,692
21	Local Postwar Public Works Plans, Sites, and Construction .....	60,490	69,316	73,302	3,986
22	<b>TOTALS, AUDIT OF SPECIAL APPROPRIATIONS</b> .....	<b>\$74,710</b>	<b>\$92,316</b>	<b>\$75,610</b>	<b>—\$16,706</b>
23	<i>Amount payable from Postwar Unemployment and Construction</i>				
24	<i>    Fund</i> .....	—60,490	—69,316	—73,302	—3,986
25	<b>NET TOTALS, AUDIT OF SPECIAL APPROPRIATIONS FOR</b>				
26	<b>AID TO LOCAL GOVERNMENT</b> .....	<b>\$14,220</b>	<b>\$23,000</b>	<b>\$2,308</b>	<b>—\$20,692</b>
27	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,641,483</b>	<b>\$1,769,617</b>	<b>\$1,900,231</b>	<b>\$130,614</b> (7.4%)
28	<b>Motor Vehicle Transportation Tax Fund</b>				
29	<b>SUPPORT</b>				
30	Tax Collection Division .....	\$91,815	\$101,608	\$101,699	\$91
31	Contributions to State Employees' Retirement Fund .....	5,703	6,235	6,220	—15
32	<b>TOTAL EXPENDITURES</b> .....	<b>\$97,518</b>	<b>\$107,843</b>	<b>\$107,919</b>	<b>\$76</b>
33	<b>Postwar Unemployment and Construction Fund</b>				
34	<b>SUPPORT</b>				
35	Audit of Special Appropriations for Aid to Local Government .....	\$60,490	\$69,316	\$73,302	\$3,986
36	Contributions to State Employees' Retirement Fund .....	3,362	3,622	3,810	188
37	<b>TOTAL EXPENDITURES</b> .....	<b>\$63,852</b>	<b>\$72,938</b>	<b>\$77,112</b>	<b>\$4,174</b> (5.7%)
38	<b>Motor Vehicle Fuel Fund</b>				
39	<b>SUPPORT</b>				
40	Bureau of Highway Accounts and Reports .....	\$85,863	\$84,584	\$87,729	\$3,145
41	Motor Vehicle Fuel Tax Refund Division .....	179,416	188,326	196,718	8,392
42	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$265,279</b>	<b>\$272,910</b>	<b>\$284,447</b>	<b>\$11,537</b>
43	Contributions to State Employees' Retirement Fund .....	15,300	15,543	15,929	386
44	<b>TOTAL EXPENDITURES</b> .....	<b>\$280,579</b>	<b>\$288,453</b>	<b>\$300,376</b>	<b>\$11,923</b> (—4.1%)
45	<b>Redemption Tax Fund</b>				
46	<b>SUPPORT</b>				
47	Tax Deeded Lands Division .....	\$165,440	\$179,914	\$177,899	—\$2,015
48	Contributions to State Employees' Retirement Fund .....	11,420	12,335	12,289	—46
49	<b>TOTAL EXPENDITURES</b> .....	<b>\$176,860</b>	<b>\$192,249</b>	<b>\$190,188</b>	<b>—\$2,061</b> (1.1%)
50	<b>GRAND TOTALS, ALL STATE FUNDS</b> .....	<b>\$2,260,292</b>	<b>\$2,431,100</b>	<b>\$2,575,826</b>	<b>\$144,726</b> (6%)



## STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY—Continued</b>				
2					
3	<b>Public School Building Loan Fund <sup>a</sup></b>				
4	<b>SUPPORT</b>				
5	Accounting Division .....	-	\$6,444	\$7,806	\$1,362
6	Audit of Special Appropriations for Aid to Local Government .....	-	2,200	21,457	19,257
7	Contributions to State Employees' Retirement Fund .....	-	307	1,384	1,077
8					
9	<b>TOTAL EXPENDITURES</b> .....	-	\$8,951	\$30,647	\$21,696
10					(242.4%)
11					
12	<b>GRAND TOTAL EXPENDITURES, ALL FUNDS</b> .....	\$2,260,292	\$2,440,051	\$2,606,473	\$166,422
13					(6.8%)
14					
15	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
16					
17	<b>General Fund</b>				
18					
19	<b>SUPPORT (General Activities)</b>				
20	Budget Act appropriation .....	\$1,605,831	\$1,596,042	\$1,897,923	
21	Allocations from Emergency Fund .....	58,971	27,646	-	
22	Allocations from Salary Increase Fund .....	-	117,891	-	
23	Special Appropriations:				
24	Chapter 1481, Statutes of 1951, audit of municipal and justice				
25	courts .....	-	6,000	-	
26					
27	Total Available .....	\$1,664,802	\$1,747,579	\$1,897,923	
28	Unexpended balance, estimated savings .....	-37,539 <sup>b</sup>	-962 <sup>c</sup>	-	
29					
30	<b>TOTAL EXPENDITURES FOR SUPPORT (General Activities)</b>	\$1,627,263	\$1,746,617	\$1,897,923	
31					
32	<b>SUPPORT (Audit of special appropriations for aid to local gov-</b>				
33	<b>ernment)</b>				
34	Budget Act appropriation .....	\$26,600	\$9,750	\$2,308	
35	Allocations from Emergency Fund .....	-	13,250	-	
36	Prior Year Balances Available:				
37	Chapter 391, Statutes of 1947, as amended by Chapter 19, Stat-				
38	utes of 1948—Veteran's Housing .....	4,692	4,692	-	
39	Chapter 1575, Statutes of 1947—School Building Aid .....	150,000	150,000	150,000	
40	Chapter 24, Statutes of 1948—School Building Aid .....	200,000	200,000	200,000	
41					
42	Total Available .....	\$381,292	\$377,692	\$352,308	
43	Balance available in subsequent year .....	-354,692	-350,000	-350,000	
44	Unexpended balance, estimated savings .....	-12,380	-4,692	-	
45					
46	<b>TOTAL EXPENDITURES FOR SUPPORT (Audit of Special</b>				
47	<b>Appropriations)</b> .....	\$14,220	\$23,000	\$2,308	
48					
49	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$1,641,483	\$1,769,617	\$1,900,231	
50					
51	<b>Motor Vehicle Transportation Tax Fund</b>				
52	<b>SUPPORT</b>				
53	Budget Act appropriation .....	\$100,748	\$94,344	\$101,699	
54	Deficiency authorization .....	-	8,308	-	
55					
56	Total Available .....	\$100,748	\$102,652	\$101,699	
57	Unexpended balance, estimated savings .....	-8,933	-1,044	-	
58					
59	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$91,815	\$101,608	\$101,699	
60	Contributions to State Employees' Retirement Fund .....	5,703	6,235	6,220	
61					
62	<b>TOTAL EXPENDITURES</b> .....	\$97,518	\$107,843	\$107,919	
63					
64	<b>Postwar Unemployment and Construction Fund</b>				
65	<b>SUPPORT</b>				
66	Budget Act appropriation .....	\$96,556	\$72,997	\$73,302	
67	Deficiency authorizations .....	-	4,270	-	
68	Prior year balance available—Chapter 20, Statutes of 1946 (First				
69	Extraordinary Session) .....	195,712	195,712	195,712	
70					
71	Total Available .....	\$292,268	\$272,979	\$269,014	
72	Balance available in subsequent year .....	-195,712	-195,712	-195,712	
73	Unexpended balance, estimated savings .....	-36,066	-7,951	-	
74					
75	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$60,490	\$69,316	\$73,302	
76	Contributions to State Employees' Retirement Fund .....	3,362	3,622	3,810	
77					
78	<b>TOTAL EXPENDITURES</b> .....	\$63,852	\$72,938	\$77,112	
79					
80					
81					
82					
83					
84					
85					
86					

<sup>a</sup> Expenditures from bond funds are not included in over-all budget totals.

<sup>b</sup> Composed of savings in salaries and wages, \$32,988; operating expenses, \$20,693; equipment, \$1,248; and loss in reimbursements—\$17,390.

<sup>c</sup> Composed of unallotted funds, \$962.

## STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>Motor Vehicle Fuel Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation -----	\$288,200	\$281,486	\$284,447	
7	Deficiency authorizations -----	21,068	18,689	-	
8					
9	Total Available -----	\$309,268	\$300,175	\$284,447	
10	Unexpended balance, estimated savings -----	43,989 <sup>a</sup>	27,265 <sup>b</sup>	-	
11					
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$265,279	\$272,910	\$284,447	
13	Contributions to State Employees' Retirement Fund -----	15,300	15,543	15,929	
14					
15	<b>TOTAL EXPENDITURES</b> -----	\$280,579	\$288,453	\$300,376	
16					
17	<b>Redemption Tax Fund</b>				
18	<b>SUPPORT</b>				
19	Budget Act appropriation -----	\$179,856	\$167,507	\$177,899	
20	Deficiency authorizations -----	-	12,407	-	
21					
22	Total Available -----	\$179,856	\$179,914	\$177,899	
23	Unexpended balance, estimated savings -----	14,416 <sup>c</sup>	-	-	
24					
25	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$165,440	\$179,914	\$177,899	
26	Contributions to State Employees' Retirement Fund -----	11,420	12,335	12,289	
27					
28	<b>TOTAL EXPENDITURES</b> -----	\$176,860	\$192,249	\$190,188	
29					
30	<b>GRAND TOTAL EXPENDITURES, ALL STATE FUNDS</b> -----	\$2,260,292	\$2,431,100	\$2,575,826	
31					
32	<b>Public School Building Loan Fund</b>				
33	<b>SUPPORT</b>				
34	Budget Act appropriation -----	-	\$15,412	\$29,263	
35	Unexpended balance, estimated savings -----	-	6,768	-	
36					
37	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	-	\$8,644	\$29,263	
38	Contributions to State Employees' Retirement Fund -----	-	307	1,384	
39					
40	<b>TOTAL EXPENDITURES</b> -----	-	\$8,951	\$30,647	
41					
42	<b>GRAND TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$2,260,292	\$2,440,051	\$2,606,473	

## GENERAL ANALYSIS

Number of positions ----- 455.7 467.3 494 26.7

The State Controller's total program for 1952-53 shows an increase of \$166,422 or 6.8% over 1951-52. This increase includes the following major changes in programs and work loads; the costs given include the salaries and wages of the new positions and related operating expenses and equipment.

PROGRAM CHANGES	NUMBER OF POSITIONS	COSTS
(1) New Manual for Accounting Division -----	1	\$5,885
(2) State School Building Aid Program, Chapter 1389, Statutes of 1949 -----	1	4,890
(3) Audit of Public Health Subsidies -----	4	26,352
(4) Central Pay Roll System -----	10	28,343

WORK LOAD CHANGES	NUMBER OF POSITIONS	COSTS
(1) Stenographic assistance to administrative positions -----	1	2,782
(2) Audit of Central Pay Roll System -----	1	4,076
(3) County Welfare Audit -----	1	8,391
(4) Field Audit Unit Reorganization -----	1	5,472
(5) General Disbursements -----	5	15,964
(6) Inheritance and Gift Tax -----	3	13,626
(7) Motor Vehicle Fuel Tax Refunds -----	1	6,308

The breakdown by category of the total proposed increase may be found by reference to the analysis under each division.

<sup>a</sup> Composed of savings in salaries and wages, \$7,418; operating expenses, \$2,187; equipment, \$180; and unscheduled, \$34,204.

<sup>b</sup> Composed of savings in salaries and wages, \$1,955; operating expenses, \$4,261; and unscheduled, \$21,049.

<sup>c</sup> Composed of savings in salaries and wages, \$5,996; operating expenses, \$3,272; equipment, \$340; excess reimbursements, \$469; and unallotted, \$4,339.



## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	GENERAL FUND						
2							
3							
4	ADMINISTRATION						
5							
6	Analysis						
7							
8	This division consists of the general administration, departmental accounting, and general service functions of the State Controller's						
9	Office. The total decrease for the division below 1951-52 is \$4,829, categorically as follows:						
10							
11	SALARIES AND WAGES: The increase of \$216 consists of a decrease of \$2,500 in indefinite military leave pay offset by the addition						
12	of an intermediate stenographer-clerk at a cost of \$2,640. This position is provided to do secretarial work for the administrative						
13	assistant and Assistant Deputy State Controller, two positions recently established without clerical assistance. This position will also						
14	act as receptionist for the Controller's Sacramento Office.						
15							
16	OPERATING EXPENSES: The \$2,217 decrease represents the elimination of rental expense and a decrease in office expense as a						
17	result of moving into the Capitol Annex.						
18							
19	EQUIPMENT: A total of \$517 is proposed which is a decrease of \$2,728 below 1951-52. Of the amount proposed \$442 is for additional						
20	equipment for the proposed new position and for miscellaneous items, and \$75 is for replacement of old equipment.						
21							
22	SALARIES AND WAGES						
23	General Administration:						
24	State Controller -----	1	1	1	\$1,000	\$12,000	\$12,000
25	Deputy state controller, administra-						
26	tion -----	1	1	1	782-950	11,400	11,400
27	Deputy State Controller -----	1	1	1	950	11,400	11,400
28	Assistant deputy state controller----	—	1	1	676-821	8,016	8,520
29	Administrative adviser -----	1	1	1	613-745	8,835	9,273
30	Assistant administrative adviser----	1	1	1	481-584	6,135	6,438
31	Administrative assistant -----	0.5	1	1	650	7,800	7,800
32	Secretary to the State Controller----	1	1	1	325-395	4,740	4,740
33	Intermediate stenographer-clerk ----	1.3	1	1	220-268	2,761	2,904
34	Senior legal stenographer -----	2.2	3	3	255-310	10,751	11,100
35	Accountant-auditor I -----	1	1	1	295-358	4,296	4,296
36	Departmental Accounting:						
37	Accounting officer III -----	1	1	1	436-530	6,360	6,360
38	Accountant-auditor I -----	0.4	1	1	295-358	3,540	3,720
39	Senior account clerk -----	3	3	3	255-310	10,373	10,702
40	Senior clerk -----	1	1	1	243-295	3,512	3,540
41	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
42	Intermediate account clerk -----	1.2	1	1	210-255	2,520	2,640
43	Intermediate typist-clerk -----	1.5	2	2	210-255	5,100	5,346
44	General Services:						
45	Senior file clerk -----	0.6	1	1	243-295	3,540	3,540
46	Intermediate file clerk -----	0.6	—	—	210-255	—	—
47	Intermediate clerk -----	2	2	2	210-255	6,108	6,263
48	Junior clerk -----	2	2	2	190-231	5,102	5,222
49	Janitor -----	2	2	2	200-243	5,832	5,832
50	Temporary help -----	(0.5)	(0.5)	(0.5)	(1,187)	1,320	1,200
51	Indefinite military leave pay -----	—	—	—	—	5,000	2,500
52	Totals, Positions Now Authorized	27.3	30	30	\$118,774	\$149,501	\$149,796
53	Proposed New Positions:						
54	General Administration:						
55	Intermediate stenographer-clerk --	—	—	1	220-268	—	2,640
56	Estimated salary savings -----	—	—3	—3	—	—12,000	—14,819
57	Totals, Salaries and Wages -----	27.3	27	28	\$118,774	\$137,501	\$137,617
58							
59	OPERATING EXPENSES						
60	Office -----				\$3,955	\$6,458	\$4,747
61	Printing -----				1,046	1,100	1,155
62	Telephone and Telegraph:						
63	Exchange charges -----				1,198	1,319	1,379
64	Long distance toll charges -----				594	594	594
65	Teletype and telegraph -----				27	29	30
66	Postage -----				760	798	874
67	Freight, cartage, and express -----				75	83	87
68	Traveling -----				2,226	2,616	2,916
69	Automobile—operation -----				1,957	2,475	2,970
70	Rent—building space -----				8,985	1,497	—
71	Totals, Operating Expenses -----				\$20,823	\$16,969	\$14,752
72							
73	EQUIPMENT						
74	Office—replacement -----				\$686	\$2,028	\$75
75	Office—additional -----				404	1,217	442
76	Automobile—replacement -----				1,258	—	—
77	Totals, Equipment -----				\$2,348	\$3,245	\$517
78							
79	Totals, Administration -----				\$141,945	\$157,715	\$152,886



### General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ACCOUNTING DIVISION						
2							
3							
4	Analysis						
5							
6	The principal function of this division is to maintain a central control of all state appropriations. Except for the addition of the duties						
7	required by Chapter 1389, Statutes of 1949, no significant change in this function is anticipated.						
8	The total increase for the division over 1951-52 is \$1,833, categorically as follows:						
9							
10	SALARIES AND WAGES: The increase of \$4,733 represents the elimination of two positions in anticipation of the absorption						
11	agency revolving funds, now under the State Treasury System, into the Central Pay Roll System, at a savings of \$5,160, and						
12	the following two new positions at a cost of \$9,528:						
13	1 Senior accountant through 6-30-53, only, to prepare a manual for the division relating to the operation of state funds.						
14	1 Semisenior accountant to maintain the Public School Building Loan Fund accounts required by Chapter 1389-49.						
15							
16	OPERATING EXPENSES: The \$925 increase represents price increases, primarily.						
17							
18	EQUIPMENT: A total of \$2,947 is proposed which is a decrease of \$3,825 below 1951-52; it includes \$1,247 in additional equipment						
19	for the proposed new positions, \$962 for additional files and miscellaneous items, and \$738 for replacement of furniture aged and in						
20	poor condition.						
21							
22	SALARIES AND WAGES						
23	General Administration:						
24	Chief -----	1	1	1	SALARY RANGE \$676-821	\$9,735	\$9,852
25	Assistant chief -----	1	1	1	584-710	8,520	8,520
26	Senior legal stenographer -----	1	1	1	255-310	3,720	3,720
27	Intermediate stenographer-clerk -----	0.8	1	1	220-268	3,216	3,216
28	Associate research technician -----	1	1	1	436-530	5,844	6,135
29	Financial Analysis:						
30	Principal accountant -----	1	1	1	530-644	7,269	7,635
31	Senior accountant -----	2	2	2	436-530	12,695	12,720
32	Semisenior accountant -----	3	3	3	358-436	15,112	15,612
33	Accountant-auditor I -----	1	1	1	295-358	4,296	4,296
34	Intermediate stenographer-clerk -----	0.9	1	1	220-268	2,640	2,772
35	Control Accounts:						
36	Supervisor of control accounts -----	1	1	1	481-584	7,008	7,008
37	Senior accountant -----	1.3	2	2	436-530	11,024	11,577
38	Semisenior accountant -----	2.5	2	2	358-436	10,065	10,464
39	Auditor II -----	0.2	2	2	358-436	8,628	9,062
40	Accountant-auditor I -----	5	5	5	295-358	19,887	20,448
41	Revenue certification clerk -----	1	1	1	341-415	4,980	4,980
42	Senior clerk -----	1	1	1	243-295	3,540	3,540
43	Junior accountant-auditor -----	0.8	1	1	255-295	3,177	3,333
44	Claim auditor -----	3	3	3	281-341	12,054	12,244
45	Senior account clerk -----	4.5	5	5	255-310	17,385	17,887
46	Supervising bookkeeping machine op-						
47	erator -----	2	2	2	255-310	7,116	7,350
48	Bookkeeping machine operator -----	9	11	10	220-268	31,431	29,930
49	Intermediate stenographer-clerk -----	2	2	2	220-268	5,856	5,988
50	Intermediate typist-clerk -----	0.8	2	2	210-255	5,130	5,379
51	Intermediate account clerk -----	0.9	1	1	210-255	2,928	3,060
52	Intermediate clerk -----	-	1	-	210-255	2,520	-
53	Unclaimed Property:						
54	Unclaimed property officer -----	1	1	1	481-584	6,900	7,008
55	Auditor II -----	1.1	2	2	358-436	9,216	9,681
56	Accountant-auditor I -----	2	2	2	295-358	7,568	7,948
57	Intermediate stenographer-clerk -----	1.2	2	2	220-268	5,761	6,012
58	Intermediate typist-clerk -----	2.8	3	3	210-255	8,190	8,439
59	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
60	Temporary help -----	(0.7)	(0.7)	(0.7)	(1,514)	1,540	1,680
61							
62	Totals, Positions Now Authorized---	56.8	66	64	\$212,921	\$268,011	\$270,556
63	Proposed New Positions:						
64	General Administration:						
65	Senior accountant						
66	(to June 30, 1953 only) -----	-	-	1	436-530	-	5,232
67	Control Accounts:						
68	Semisenior accountant -----	-	-	1	358-436	-	4,296
69	Estimated salary savings -----	-	-6	-6	-	-25,000	-32,340
70							
71	Totals, Salaries and Wages -----	56.8	60	60	\$212,921	\$243,011	\$247,744
72							
73	OPERATING EXPENSES						
74	Office -----				\$5,215	\$5,741	\$6,263
75	Printing -----				13,384	17,699	17,866
76	Telephone and Telegraph:						
77	Exchange charges -----				1,276	1,404	1,468
78	Long distance toll charges -----				78	78	78
79	Teletype and telegraph -----				170	180	184

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53																																								
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)																																											
1	<b>ACCOUNTING DIVISION—Continued</b>																																														
2	<b>OPERATING EXPENSES—Continued</b>																																														
3	Postage -----				\$1,680	\$1,764	\$1,932																																								
4	Traveling -----				2,848	5,500	5,500																																								
5	Automobile—operation -----				401	495	495																																								
6	Light, heat, and power -----				2,661	—	—																																								
7	Rent—building space -----				22,400	—	—																																								
8	Title reports -----				—	350	350																																								
9	Totals, Operating Expenses -----				\$50,113	\$33,211	\$34,136																																								
10	<b>EQUIPMENT</b>																																														
11	Office—replacement -----				\$3,290	\$508	\$738																																								
12	Office—additional -----				8,728	6,264	2,209																																								
13	Totals, Equipment -----				\$12,018	\$6,772	\$2,947																																								
14	<b>Totals, Accounting Division</b> -----				\$275,052	\$282,994	\$284,827																																								
15	<b>AUDITS DIVISION</b>																																														
16	<b>Analysis</b>																																														
17	This division reviews and determines legality of all claims submitted for payment by state and local government agencies. The total increase in this function over 1951-52 is \$68,816, categorically as follows:																																														
18	<b>SALARIES AND WAGES:</b> The increase of \$29,637 represents seven proposed new positions as follows:																																														
19	Claim Audit Unit:																																														
20	1 Accountant-auditor I through June 30, 1953 only, to assist in pre-auditing on a test check basis all pay roll documents originating under the expanding Central Pay Roll System. During the growing period of the new system, it is necessary that the review be much more thorough to early detect and correct errors in procedures, documents, and transactions.																																														
21	Field Audit Unit:																																														
22	1 Auditor II to maintain the level of representation of the Controller's auditors in the audit of county welfare programs conducted jointly with the Department of Social Welfare that was recently authorized another crew of auditors.																																														
23	2 Auditors II and 2 accountant-auditors I to provide more adequate coverage in audits of state-subsidized public health programs of local governmental units. The detail of this proposal follows:																																														
24	<table border="0"> <thead> <tr> <th colspan="4">PUBLIC HEALTH PROGRAMS</th> <th>MAN-YEARS REQUIRED</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>Aid to local health departments -----</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>2.</td> <td>Tuberculosis sanatoria -----</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>3.</td> <td>Crippled children -----</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>4.</td> <td>Children with Rheumatic Diseases -----</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>5.</td> <td>Mosquito and Gnat Control -----</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>6.</td> <td>Hospital Construction -----</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td colspan="4">Total Man-Years -----</td> <td>4</td> </tr> </tbody> </table>							PUBLIC HEALTH PROGRAMS				MAN-YEARS REQUIRED	1.	Aid to local health departments -----			1	2.	Tuberculosis sanatoria -----			1	3.	Crippled children -----			1	4.	Children with Rheumatic Diseases -----			1	5.	Mosquito and Gnat Control -----			1	6.	Hospital Construction -----			1	Total Man-Years -----				4
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1.	Aid to local health departments -----			1																																											
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5.	Mosquito and Gnat Control -----			1																																											
6.	Hospital Construction -----			1																																											
Total Man-Years -----				4																																											
25	1 Auditor III to enable the reorganization of the Field Audit Unit, a move made necessary by the addition of the above proposed new positions. The work can logically be divided into two functions, namely, welfare program audits and public health subvention audits as one function, and reimbursable program audits, court audits and internal audits as the other function.																																														
26	This proposed position will provide two Auditor III positions, or one for each nine lower level positions in line with State Personnel Board specifications for the class.																																														
27	<b>OPERATING EXPENSES:</b> The increase of \$9,779 is a result of providing an additional \$10,381 in travel and auto-operation expenses for the new positions, partially offset by the elimination of rent due to the move into the Capitol Annex.																																														
28	<b>EQUIPMENT:</b> The total of \$15,536 proposed is an increase of \$12,694 over 1951-52. It includes \$1,658 in office equipment and \$6,400 for four automobiles for the proposed new positions, \$2,050 for replacement of two automobiles expected to reach 100,000 miles sometime in 1952-53, \$1,465 in additional files and miscellaneous equipment, and \$3,963 for replacement of an old bookkeeping machine and other old equipment, all in poor condition.																																														
29	<b>REIMBURSEMENTS:</b> The remaining \$16,706 increase represents a drop in reimbursements received from a special appropriation from the General Fund for audit of the School Building Aid Program. The same volume of work will be completed in 1952-53; however, the payment for this service will be made from the Public School Building Loan Fund and not as a reimbursement.																																														
30	<b>Claim Audit Unit</b>																																														
31	<b>SALARIES AND WAGES</b>																																														
32	General Administration:																																														
33	Chief -----	1	1	1	SALARY RANGE \$676-\$21	\$9,735	\$9,852																																								
34	Assistant chief -----	1	1	1	584-710	7,008	7,356																																								
35	Senior clerk -----	2	2	2	243-295	7,038	7,215																																								
36	Intermediate stenographer-clerk ---	1	1	1	220-268	2,580	2,706																																								

## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	AUDITS DIVISION—Continued						
2	Claim Audit Unit—Continued						
3	SALARIES AND WAGES—Continued						
4	Claim Auditing:				SALARY RANGE		
5	Principal claim auditor	1	1	1	\$415-505	\$6,060	\$6,060
6	Supervising claim auditor	2	2	2	358-436	10,443	10,464
7	Claim reviewer	5.8	6	6	310-376	26,228	26,712
8	Claim auditor	15.7	16	16	281-341	64,254	64,999
9	Accountant-auditor I	3	3	3	295-358	11,506	12,069
10	Senior clerk	1	1	1	243-295	3,294	3,456
11	Bookkeeping machine operator	1	1	1	220-268	3,099	3,216
12	Calculating machine operator	13	13	13	210-255	35,260	36,973
13	Intermediate account clerk	3	3	3	210-255	7,944	8,340
14	Intermediate file clerk	1	1	1	210-255	2,540	2,662
15	Supervising calculating machine operator	1	1	1	243-295	3,526	3,540
16	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
17	Senior file clerk	1	1	1	243-295	3,540	3,540
18	Intermediate typist-clerk	4	4	4	210-255	11,904	12,096
19	Intermediate clerk	2	2	2	210-255	6,024	6,120
20	Laborer	1	1	1	220-268	3,216	3,216
21	Purchase Order Auditing:						
22	Senior account clerk	1	1	1	255-310	3,630	3,720
23	Intermediate clerk	1	—	—	210-255	—	—
24	Intermediate account clerk	7	8	8	210-255	23,304	23,640
25	Temporary help	(1.6)	(1.6)	(1.6)	(4,160)	4,000	4,000
26	Totals, Positions Now Authorized	70.5	71	71	\$233,010	\$259,349	\$265,168
27	Proposed New Positions:						
28	Claim Auditing:						
29	Accountant-auditor I			1	295-358	—	3,540
30	(to June 30, 1953 only)	—	—	—2	—	—7,000	—12,702
31	Estimated salary savings	—	—2	—2	—	—	—
32	Totals, Salaries and Wages	70.5	69	70	\$233,010	\$252,349	\$256,006
33	OPERATING EXPENSES						
34	Office				\$2,273	\$2,500	\$2,727
35	Printing				805	845	875
36	Telephone and Telegraph:						
37	Exchange charges				1,072	1,179	1,233
38	Long distance toll charges				51	51	51
39	Teletype and telegraph				96	102	104
40	Postage				471	495	541
41	Traveling				1,188	1,280	1,280
42	Rent—building space				7,654	1,094	—
43	Totals, Operating Expenses				\$13,610	\$7,546	\$6,811
44	EQUIPMENT						
45	Office—replacement				—	\$606	\$3,963
46	Office—additional				\$1,295	946	1,851
47	Totals, Equipment				\$1,295	\$1,552	\$5,814
48	Totals, Claim Audit Unit				\$247,915	\$261,447	\$268,631
49	Field Audit Unit						
50	SALARIES AND WAGES						
51	Principal accountant	1	1	1	\$530-644	\$7,269	\$7,635
52	Auditor II	2.7	4	4	358-436	18,060	19,782
53	Semisenior accountant	2.3	2	2	358-436	9,915	10,152
54	Accountant-auditor I	3.3	6	6	295-358	23,588	24,744
55	Senior account clerk	1	1	1	255-310	3,615	3,720
56	Intermediate stenographer-clerk	1	1	1	220-268	3,086	3,242
57	Intermediate typist-clerk	1	1	1	210-255	2,520	2,640
58	County Welfare Audits:						
59	Auditor III	1	1	1	436-530	5,868	6,160
60	Auditor II	3	3	3	358-436	14,382	14,844
61	Temporary help	(0.1)	(0.3)	(0.2)	(55)	660	420
62	Totals, Positions Now Authorized	16.3	20	20	\$67,915	\$88,963	\$93,339
63	Proposed New Positions:						
64	Auditor III	—	—	1	436-530	—	5,232
65	Auditor II	—	—	2	358-436	—	8,592
66	Accountant-auditor I	—	—	2	295-358	—	7,080
67	County Welfare Audit:						
68	Auditor II	—	—	1	358-436	—	4,296
69	Estimated salary savings	—	—2	—2	—	—10,000	—13,596
70	Totals, Salaries and Wages	16.3	18	24	\$67,915	\$78,963	\$104,943





## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DISBURSEMENTS DIVISION—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	General Disbursements:				SALARY RANGE		
6	Chief -----	1	1	1	\$584-710	\$8,220	\$8,520
7	Assistant chief -----	0.9	1	1	505-613	6,568	6,896
8	Supervising account clerk I -----	1	1	1	310-376	4,332	4,512
9	Bookkeeping machine operator -----	8.9	9	9	220-268	27,650	28,165
10	Intermediate stenographer-clerk -----	2	2	2	220-268	5,892	6,187
11	Intermediate account clerk -----	0.9	1	1	210-255	2,880	3,024
12	Senior file clerk -----	1	1	1	243-295	3,540	3,540
13	Intermediate file clerk -----	2	2	2	210-255	6,024	6,172
14	Intermediate clerk -----	10.4	13	13	210-255	37,098	37,968
15	Intermediate typist-clerk -----	0.2	—	—	210-255	—	—
16	Junior clerk -----	0.8	—	—	190-231	—	—
17	Key punch operator II -----	4.6	5	5	220-268	14,568	15,645
18	Tabulating machine operator -----	1	1	1	243-295	3,048	3,203
19	Supervising key punch operator -----	1	1	1	243-295	3,359	3,526
20	Central Pay Roll Disbursements:						
21	Sacramento Office:						
22	District disbursing officer -----	1	1	1	415-505	5,474	5,749
23	Supervising account clerk -----	1	1	1	310-376	4,512	4,512
24	Accounting tabulating machine						
25	supervisor I -----	0.8	1	1	310-376	3,720	3,900
26	Intermediate stenographer-clerk -----	0.3	1	1	220-268	2,904	3,048
27	Intermediate account clerk -----	10.1	14	14	210-255	34,368	37,942
28	Senior account clerk -----	1.9	2	2	255-310	7,440	7,440
29	Intermediate typist-clerk -----	0.8	—	—	210-255	—	—
30	Intermediate clerk -----	1.9	2	2	210-255	6,120	6,120
31	Key punch operator II -----	5.8	5	5	220-268	14,235	15,134
32	Tabulating machine operator -----	1.6	3	3	243-295	9,894	10,212
33	San Francisco Office:						
34	District disbursing officer -----	1	1	1	415-505	5,519	5,796
35	Intermediate account clerk -----	3.1	4	4	210-255	10,440	10,956
36	Key punch operator II -----	5.2	7	7	220-268	20,588	21,468
37	Tabulating machine operator -----	1.7	1	1	243-295	3,036	3,190
38	Junior tabulating machine						
39	operator -----	0.3	1	1	200-231	2,430	2,550
40	Intermediate stenographer-clerk -----	1	1	1	220-268	2,820	2,964
41	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
42	Senior account clerk -----	2	2	2	255-310	7,134	7,305
43	Accounting tabulating machine						
44	supervisor I -----	1	1	1	310-376	3,885	4,076
45	Supervising key punch operator -----	0.6	1	1	243-295	3,000	3,151
46	Key punch operator I -----	0.2	—	—	200-231	—	—
47	Los Angeles Office:						
48	District disbursing officer -----	1	1	1	415-505	5,148	5,408
49	Intermediate account clerk -----	2.6	4	4	210-255	10,860	11,244
50	Key punch operator II -----	5.2	7	7	220-268	19,171	20,321
51	Tabulating machine operator -----	1.9	2	2	243-295	6,189	6,497
52	Intermediate stenographer-clerk -----	1	1	1	220-268	3,099	3,255
53	Intermediate clerk -----	0.8	—	—	210-255	—	—
54	Accounting tabulating machine						
55	supervisor I -----	1	1	1	310-376	4,060	4,262
56	Supervising key punch operator -----	0.2	1	1	243-295	2,928	3,073
57	Senior account clerk -----	0.8	2	2	255-310	6,172	6,484
58	Temporary help -----	(5.6)	(9)	(8)	(14,088)	22,000	19,500
59							
60	Totals, Positions Now						
61	Authorized -----	92.5	107	107	\$281,083	\$353,385	\$365,975
62	Proposed New Positions:						
63	General Disbursements:						
64	Bookkeeping machine operator -----	—	—	1	220-268	—	2,640
65	Tabulating machine operator -----	—	—	1	243-295	—	2,916
66	Intermediate account clerk -----	—	—	1	210-255	—	2,520
67	Key punch operator II -----	—	—	1	220-268	—	2,640
68	Intermediate clerk -----	—	—	1	210-255	—	2,250
69	Central Pay Roll Disbursements:						
70	San Francisco Office:						
71	Junior tabulating machine						
72	operator -----	—	—	1	200-231	—	2,400
73	Los Angeles Office:						
74	Junior tabulating machine						
75	operator -----	—	—	1	200-231	—	2,400
76	Unapportioned:						
77	Intermediate account clerk -----	—	—	8	210-255	—	20,160
78	Estimated salary savings -----	—	—7	—7	—	—23,068	—36,058
79							
80	Totals, Salaries and Wages -----	92.5	100	115	\$281,083	\$330,317	\$367,843
81							
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86							

## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DISBURSEMENTS DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$6,940	\$9,000	\$11,850
4	Printing -----				52,080	60,000	63,000
5	Telephone and Telegraph:						
6	Exchange charges -----				1,599	1,759	1,839
7	Long distance toll charges -----				1,489	1,489	1,489
8	Teletype and telegraph -----				1,133	1,201	1,223
9	Postage -----				5,070	10,624	11,131
10	Freight, cartage, and express -----				2,712	2,983	3,119
11	Traveling -----				5,383	5,770	6,245
12	Automobile—mileage -----				271	336	400
13	Light, heat, and power -----				2,518	—	—
14	Rent—building space -----				37,215	25,148	25,148
15	Rent—tabulating equipment -----				84,409	88,140	105,980
16	Totals, Operating Expenses -----				\$200,819	\$206,450	\$231,424
17	EQUIPMENT						
18	Office—replacement -----				\$869	\$436	\$17,570
19	Office—additional -----				1,500	973	14,272
20	Totals, Equipment -----				\$2,369	\$1,409	\$31,842
21	Totals, Disbursements Division -----				\$484,271	\$538,176	\$631,109
22	INHERITANCE AND GIFT TAX DIVISION						
23	Analysis						
24	This division administers the state inheritance and gift tax laws.						
25	The proposed increase of \$12,235 provides generally for a continuing growth in work load and for cost increases, categorically as follows:						
26	SALARIES AND WAGES: The additional \$9,052 represents a \$2,900 reduction in temporary help and \$11,952 for the following proposed new positions:						
27	1 Assistant counsel and one senior information clerk for the San Francisco office.						
28	1 Auditor II for the Los Angeles office.						
29	Between 1940 and 1953 there will have been a 67 percent state population increase. The work load of the Inheritance and Gift Tax Division is directly related to state population. With the addition of the requested personnel, the division's staff of 74 positions will have increased 51 percent over the 49 positions authorized in 1940.						
30	OPERATING EXPENSES: The net increase of \$6,170 for operating expenses consists of \$2,948 for general cost increases, and \$2,741 for printing, traveling, and additional space for work load and related proposed new positions.						
31	EQUIPMENT: The total of \$7,644 requested for 1952-53 is \$2,987 less than the re-estimate for 1951-52. Of the requested amount \$1,674 will equip the three new positions, \$2,809 is for the normal expansion of filing space, and \$3,161 for the purchase of necessary legal books and miscellaneous equipment.						
32	SALARIES AND WAGES						
33	Sacramento Office:				SALARY RANGE		
34	Principal inheritance tax attorney	1	1	1	\$745-905	\$10,860	\$10,860
35	Senior inheritance tax attorney	1	1	1	613-745	8,940	8,940
36	Associate inheritance tax attorney	3	3	3	530-644	22,696	23,060
37	Supervising account clerk II	1	1	1	358-436	5,232	5,232
38	Supervising account clerk I	1	1	1	310-376	4,512	4,512
39	Senior account clerk	2	2	2	255-310	7,350	7,440
40	Senior legal stenographer	5	5	5	255-310	18,203	18,480
41	Intermediate stenographer-clerk	2	2	2	220-268	5,877	6,096
42	Intermediate typist-clerk	2	3	3	210-255	8,419	8,690
43	Junior typist-clerk	1	—	—	190-231	—	—
44	Auditor II	3	4	4	358-436	18,320	19,246
45	Accountant-auditor I	1	—	—	295-358	—	—
46	Intermediate clerk	3	2.1	2	210-255	6,475	6,120
47	Intermediate account clerk	—	0.9	1	210-255	2,218	2,640
48	San Francisco Office:						
49	Senior inheritance tax attorney	1	1	1	613-745	8,940	8,940
50	Associate inheritance tax attorney	3	3	3	530-644	22,382	23,122
51	Senior legal stenographer	4	4	4	255-310	14,428	14,588
52	Intermediate typist-clerk	1	1	1	210-255	2,868	3,012
53	Auditor II	2	2	2	358-436	10,012	10,254
54	Intermediate clerk	1	1	1	210-255	3,060	3,060



## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INHERITANCE AND GIFT TAX DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Los Angeles Office:				SALARY RANGE		
4	Senior inheritance tax attorney	1	1	1	\$613-745	\$8,940	\$8,940
5	Associate inheritance tax attorney	4.6	5	5	530-644	34,004	35,314
6	Assistant counsel	0.9	1	1	395-481	4,780	5,022
7	Junior counsel	2	2	2	325-376	7,880	8,269
8	Senior accountant	0.6	—	—	436-530	—	—
9	Auditor III	0.2	1	1	436-530	5,276	5,542
10	Senior information clerk	2	2	2	243-295	7,052	7,080
11	Senior legal stenographer	6	6	6	255-310	21,876	22,230
12	Intermediate file clerk	3.8	4	4	210-255	12,240	12,240
13	Senior file clerk	1	1	1	243-295	3,540	3,540
14	Intermediate typist-clerk	3	3	3	210-255	8,904	9,048
15	Intermediate stenographer-clerk	0.9	1	1	220-268	3,216	3,216
16	Auditor II	3.9	4	4	358-436	19,460	19,936
17	Intermediate clerk	2	2	2	210-255	5,575	5,856
18	Temporary help	(0.8)	(2)	(0.8)	(2,188)	4,900	2,000
19	Totals, Positions Now Authorized	69.9	71	71	\$289,201	\$328,435	\$332,525
20	Proposed New Positions:						
21	San Francisco Office:						
22	Assistant counsel	—	—	1	395-481	—	4,740
23	Senior information clerk	—	—	1	243-295	—	2,916
24	Los Angeles Office:						
25	Auditor II	—	—	1	358-436	—	4,296
26	Estimated salary savings	—	—2	—2	—	—10,000	—16,990
27	Totals, Salaries and Wages	69.9	69	72	\$289,201	\$318,435	\$327,487
28	OPERATING EXPENSES						
29	Office				\$3,633	\$3,980	\$4,342
30	Printing				7,776	10,198	11,793
31	Telephone and Telegraph:						
32	Exchange charges				3,569	3,929	4,104
33	Long distance toll charges				1,839	1,839	1,839
34	Teletype and telegraph				76	81	82
35	Postage				4,819	5,060	5,542
36	Freight, cartage, and express				277	305	319
37	Traveling				2,877	3,089	3,430
38	Automobile—mileage				112	210	210
39	Automobile—operation				874	1,130	1,130
40	Rent—building space				38,861	41,800	45,000
41	Subscriptions and periodicals				1,568	2,100	2,100
42	Court costs and filing fees				649	650	650
43	Witness and mileage fees				3,092	3,092	3,092
44	Conference costs				5,326	5,859	5,859
45	Totals, Operating Expenses				\$75,348	\$83,322	\$89,492
46	EQUIPMENT						
47	Office—replacement				\$8,191	\$3,141	—
48	Office—additional				7,789	7,490	\$7,644
49	Totals, Equipment				\$15,980	\$10,631	\$7,644
50	Totals, Inheritance and Gift Tax Division				\$380,529	\$412,388	\$424,623
51	COUNTY BUDGETS AND REPORTS DIVISION						
52	Analysis						
53	This division administers the law relating to county budgets and to the reporting of county, city, and district financial transactions. This includes the review of county budgets and reports of tax levies and the preparation for publication of data on property evaluation, tax levies, etc.						
54	No change in program is proposed for 1952-53. Under equipment, the total of \$1,030 proposed is a decrease of \$395 below 1951-52 and includes \$800 for replacement of an automobile expected to reach 100,000 miles in 1952-53 and \$230 for additional miscellaneous equipment items.						
55	SALARIES AND WAGES						
56	Chief	1	1	1	\$613-745	\$8,940	\$8,940
57	Financial data compiler	1	1	1	341-415	4,980	4,980
58	Associate statistician	1	1	1	436-530	6,360	6,360
59	Junior research technician	1	1	1	295-358	3,540	3,720
60	Senior account clerk	0.8	1	1	255-310	2,916	3,060
61	Intermediate stenographer-clerk	1	1	1	220-268	2,662	2,796
62	Totals, Salaries and Wages	5.8	6	6	\$26,970	\$29,398	\$29,856

## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	COUNTY BUDGETS AND REPORTS DIVISION—Continued							
3								
4	OPERATING EXPENSES							
5	Office .....				\$310	\$341	\$447	
6	Printing .....				8,794	11,259	11,700	
7	Telephone and Telegraph:							
8	Exchange charges .....				285	314	329	
9	Long distance toll charges .....				104	104	104	
10	Teletype and telegraph .....				24	24	24	
11	Postage .....				775	994	1,071	
12	Traveling .....				273	800	800	
13	Automobile—operation .....				600	720	678	
14								
15	Totals, Operating Expenses .....				\$11,165	\$14,556	\$15,153	
16								
17	EQUIPMENT							
18	Office—additional .....				\$115	\$1,425	\$230	
19	Automobile—replacement .....				—	—	800	
20								
21	Totals, Equipment .....				\$115	\$1,425	\$1,030	
22								
23	Totals, County Budgets and Reports Division .....				\$38,250	\$45,379	\$46,039	
24								
25								
26	TAX COLLECTION DIVISION							
27								
28	OPERATING EXPENSES							
29	Service charge of tax collection division's special fund activities				\$14,243	\$16,140	\$16,417	
30								
31								
32								
33	RECAPITULATION BY OBJECT							
34								CHANGE FROM
35	Salaries and Wages:							1951-52
36	Positions now authorized .....	339.1	371	369	\$1,229,874	\$1,477,042	\$1,507,215	\$30,173
37	Proposed new positions .....	—	—	28	—	—	90,786	90,786
38	Estimated salary savings .....	—	—22	—22	—	—87,068	—126,505	—39,437
39								
40	Totals, Salaries and Wages .....	339.1	349	375	\$1,229,874	\$1,389,974	\$1,471,496	\$81,522
41	Operating expenses .....				411,529	406,142	446,647	40,505
42	Equipment .....				34,751	26,324	59,516	33,192
43								
44	TOTAL EXPENDITURES FOR SUPPORT .....				\$1,676,154	\$1,822,440	\$1,977,659	\$155,219
45	Reimbursements:							
46	Audit services to special programs .....				—48,891	—67,179	—50,473	16,706
47								
48	NET TOTAL, EXPENDITURES FOR SUPPORT .....				\$1,627,263	\$1,755,261	\$1,927,186	\$171,925
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## STATE CONTROLLER—Continued

## Audit of Special Appropriations for Aid to Local Government

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)				
1	General Fund							
2								
3								
4	SCHOOL BUILDING AID PROGRAM							
5	(Chapter 1575, Statutes of 1947)							
6								
7	Analysis							
8								
9	The audits of school building aid to impoverished school districts are performed by the Audits Division of the Controller's General							
10	Activities. Termination of this program is expected during 1952-53.							
11								
12	OPERATING EXPENSES							
13	Field audit service charges				\$14,220	\$23,000	\$2,308	
14								
15	Postwar Unemployment and Construction Fund							
16								
17	LOCAL POSTWAR PUBLIC WORKS PLANS, SITES, AND							
18	CONSTRUCTION PROGRAM							
19								
20	Analysis							
21								
22	The total increase of \$3,986 provides for an estimated 520 audits in 1952-53 over an actual of 331 completed in 1950-51.							
23								
24								
25	SALARIES AND WAGES							
26	Accountant-auditor I	1	1	1	\$295-358	\$3,245	\$3,705	
27	Claim auditor	3	3	3	281-341	11,958	12,244	
28	Claim reviewer	2	2	2	310-376	9,024	9,024	
29	Senior account clerk	1	1	1	255-310	3,660	3,720	
30	Totals, Positions Now Authorized	7	7	7	\$25,551	\$27,887	\$28,693	
31	Estimated salary savings	-	-0.7	-0.7	-	-3,000	-3,806	
32	Totals, Salaries and Wages	7	6.3	6.3	\$25,551	\$24,887	\$24,887	
33	OPERATING EXPENSES							
34	Office				\$34	\$50	\$50	
35	Printing				37	50	50	
36	Traveling				-	100	100	
37	Field audit service charges				34,671	44,179	48,165	
38	Pro rata general administrative charges				197	-	-	
39	Totals, Operating Expenses				\$34,939	\$44,379	\$48,365	
40	EQUIPMENT							
41	Office—additional				-	\$50	\$50	
42	Totals, Local Postwar Public Works Plans, Sites, and							
43	Construction				\$60,490	\$69,316	\$73,302	
44								
45	RECAPITULATION BY OBJECT							
46								
47	Salaries and Wages:							CHANGE FROM
48	Positions now authorized	7	7	7	\$25,551	\$27,887	\$28,693	1951-52
49	Estimated salary savings	-	-0.7	-0.7	-	-3,000	-3,806	\$806
50	Totals, Salaries and Wages	7	6.3	6.3	\$25,551	\$24,887	\$24,887	-
51	Operating expenses				49,159	67,379	50,673	—\$16,706
52	Equipment				-	50	50	-
53	TOTAL EXPENDITURES FOR SUPPORT				\$74,710	\$92,316	\$75,610	—\$16,706



## STATE CONTROLLER—Continued

**Tax Collection Division**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	Motor Vehicle Transportation Tax Fund						
2							
3							
4	Analysis						
5							
6	The Tax Collection Division collects motor vehicle transportation license taxes, fuel taxes, insurance company taxes, and petroleum						
7	and gas taxes.						
8	No change in program is proposed for 1952-53. However, the method of financing is changed to the extent that the appropriation will						
9	be scheduled out of the Motor Vehicle Transportation Tax Fund instead of the General Fund. This is done because approximately						
10	85 percent of the support expenditures of the division are paid each year out of the Transportation Tax Fund whereas only 15						
11	percent is paid by the General Fund. The General Fund's share of the expenditures are hereafter included in the appropriation						
12	for General Activities as an operating expense and in the appropriation for the Tax Collection Division as a reimbursement.						
13	The \$91 increase over 1951-52 for the division includes a \$2,938 increase in Operating Expenses due to a rental rate increase in the						
14	Capitol Annex, a \$2,570 decrease in Equipment, and a \$277 increase in the share paid by the General Fund. The \$4,372 proposed						
15	for equipment includes \$1,662 for additional files and miscellaneous equipment, \$1,685 for replacement of office machines that are						
16	old and uneconomical to repair, and \$1,025 for replacement of an automobile expected to reach 100,000 miles in 1952-53.						
17							
18	SALARIES AND WAGES				SALARY RANGE		
19	Chief -----	1	1	1	\$458-556	\$6,386	\$6,672
20	Assistant chief -----	0.8	1	1	376-458	5,430	5,496
21	Field representative -----	7.6	8	8	295-358	33,846	34,283
22	Supervising clerk I -----	0.6	-	-	295-358	-	-
23	Supervising account clerk I -----	0.5	1	1	310-376	4,332	4,296
24	Assistant cashier-clerk -----	1	1	1	210-255	3,060	3,060
25	Bookkeeping machine operator -----	2	2	2	220-268	6,432	6,432
26	Senior account clerk -----	2	2	2	255-310	7,335	7,440
27	Senior clerk -----	1	1	1	243-295	3,442	3,540
28	Intermediate stenographer-clerk -----	2.3	3	3	220-268	9,149	9,288
29	Junior clerk -----	1	1	1	190-231	2,868	2,772
30	Intermediate typist-clerk -----	1.7	1	1	210-255	3,060	3,060
31	Intermediate clerk -----	2.2	3	3	210-255	8,848	8,988
32	Temporary help -----	(0.5)	(0.5)	(0.5)	(1,020)	1,320	1,320
33							
34	Totals, Positions Now Authorized--	23.7	25	25	\$82,799	\$95,508	\$96,647
35	Estimated salary savings-----	-	-1	-1	-	-4,792	-5,931
36							
37	Totals, Salaries and Wages -----	23.7	24	24	\$82,799	\$90,716	\$90,716
38							
39	OPERATING EXPENSES						
40	Office -----				\$582	\$640	\$1,151
41	Printing -----				504	929	954
42	Telephone and Telegraph:						
43	Exchange charges -----				429	472	494
44	Long distance toll charges -----				569	569	569
45	Teletype and telegraph -----				114	122	126
46	Postage -----				701	736	806
47	Traveling -----				6,299	6,767	6,767
48	Automobile—mileage -----				90	105	105
49	Automobile—operation -----				4,383	4,870	4,903
50	Rent—building space -----				5,310	3,244	5,473
51	Pro rata general administrative charges-----				3,589	1,636	1,680
52							
53	Totals, Operating Expenses -----				\$22,570	\$20,090	\$23,028
54							
55	EQUIPMENT						
56	Office—replacement -----				-	\$5,302	\$1,685
57	Office—additional -----				\$689	660	1,662
58	Automobile—replacement -----				-	770	1,025
59	Automobile—additional -----				-	210	-
60							
61	Totals, Equipment -----				\$689	\$6,942	\$4,372
62							
63	Totals, Tax Collection Division-----				\$106,058	\$117,748	\$118,116
64							
65	REIMBURSEMENTS						
66	Amounts payable from General Fund-----				-14,243	-16,140	-16,417
67							
68	Net Totals, Tax Collection Division-----				\$91,815	\$101,608	\$101,699

## STATE CONTROLLER—Continued

## Bureau of Highway Accounts and Reports

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2							
3							
4	Analysis						
5							
6	The Bureau of Highway Accounts and Reports administers provisions of the Collier-Burns Act requiring local jurisdictions to report expenditures made for street and highway improvements.						
7							
8	The program for 1952-53 will be the same as for 1951-52. The total increase of \$3,145 arises from minor changes in each category.						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Chief -----	0.6	-	-	\$530-644	-	-
12	Assistant chief -----	-	1	1	530-644	\$5,300	\$6,620
13	Consultant -----	2	0.6	-	436-530	3,033	-
14	Supervisor of highway accounts and reports -----	-	1.4	2	481-584	10,026	13,602
15	Senior accountant -----	3	3	3	436-530	17,953	18,531
16	Auditor II -----	0.4	1	1	358-436	4,368	4,588
17	Semisenior accountant -----	2	2	2	358-436	9,520	10,002
18	Accountant-auditor I -----	3.2	5	5	295-358	18,263	19,183
19	Junior accountant-auditor -----	0.5	-	-	255-295	-	-
20	Intermediate stenographer-clerk -----	1.1	3	3	220-268	8,052	8,449
21	Junior stenographer-clerk -----	0.9	-	-	200-243	-	-
22	Temporary help -----	(0.1)	(0.1)	(0.2)	(346)	220	420
23							
24	Totals, Positions Now Authorized...	13.7	17	17	\$58,819	\$76,735	\$81,395
25	Estimated salary savings -----	-	-3.5	-3.5	-	-16,000	-19,433
26							
27	Totals, Salaries and Wages -----	13.7	13.5	13.5	\$58,819	\$60,735	\$61,962
28							
29	OPERATING EXPENSES						
30	Office -----				\$690	\$759	\$828
31	Printing -----				4,509	4,734	4,959
32	Telephone and Telegraph:						
33	Exchange charges -----				272	299	313
34	Long distance toll charges -----				138	138	138
35	Teletype and telegraph -----				43	46	46
36	Postage -----				515	542	594
37	Traveling -----				9,302	12,459	12,459
38	Automobile—mileage -----				210	420	420
39	Automobile—operation -----				2,865	3,085	3,185
40	Rent—building space -----				6,400	720	1,800
41	Pro rata general administrative charges -----				452	-	-
42							
43	Totals, Operating Expenses -----				\$25,396	\$23,202	\$24,742
44							
45	EQUIPMENT						
46	Office—additional -----				\$309	\$647	\$1,025
47	Automobile—additional -----				1,339	-	-
48							
49	Totals, Equipment -----				\$1,648	\$647	\$1,025
50							
51	Totals, Bureau of Highway Accounts and Reports -----				\$85,863	\$84,584	\$87,729
52							
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## STATE CONTROLLER—Continued

## Motor Vehicle Fuel Tax Refund Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	Motor Vehicle Fuel Fund						
2	Analysis						
3	The Motor Vehicle Fuel Tax Refund Division refunds motor vehicle fuel taxes after auditing and investigating refund claims.						
4	The program for 1952-53 is based upon an increased volume of refund claims received as follows:						
5					ACTUAL	ACTUAL	ACTUAL
6					1948-49	1949-50	1950-51
7							ESTIMATED
8							1951-52
9							ESTIMATED
10	Refund claims received				79,742	86,258	82,315
11							100,612
12	The total increase over 1951-52 is \$8,392, categorically as follows:						
13	SALARIES AND WAGES: The increase of \$3,540 is the cost of one proposed new field representative to handle the increased						
14	volume of refund claims expected to be received in 1952-53.						
15	OPERATING EXPENSES: The increase of \$5,625 represents an increase in rental rates in the Capitol Annex, price increases, and						
16	traveling expenses for the proposed new position.						
17	EQUIPMENT: The total of \$3,950 proposed for 1952-53 is a decrease of \$773 below 1951-52. It includes a \$1,600 automobile for the						
18	proposed new position, \$2,050 for replacement of two automobiles expected to reach 100,000 miles in 1952-53, and \$300 for ad-						
19	ditional miscellaneous equipment.						
20	SALARIES AND WAGES				SALARY RANGE		
21	Chief	1	1	1	\$481-584	\$6,728	\$7,008
22	Supervising investigator	1	1	1	376-458	5,452	5,496
23	Field representative	9	9	9	295-358	38,085	38,428
24	Supervising account clerk I	2	2	2	310-376	9,024	9,024
25	Senior account clerk	9.2	11	11	255-310	38,513	39,325
26	Intermediate account clerk	1	1	1	210-255	3,060	3,060
27	Calculating machine operator (key						
28	driven)	3	3	3	210-255	8,976	9,120
29	Intermediate stenographer-clerk	0.3	1	1	220-268	2,640	2,772
30	Intermediate file clerk	1.5	2	2	210-255	5,436	5,700
31	Intermediate typist-clerk	2.5	5	5	210-255	13,174	13,735
32	Intermediate clerk	1	1	1	210-255	3,060	3,060
33	Junior clerk	1	-	-	190-231	-	-
34	Bookkeeping machine operator	0.5	-	-	220-268	-	-
35	Temporary help	(7)	(9)	(8)	(17,206)	21,243	21,243
36	Totals, Positions Now Authorized	33	37	37	\$130,071	\$155,391	\$157,971
37	Proposed New Positions:						
38	Field representative	-	-	1	295-358	-	3,540
39	Estimated salary savings	-	-0.8	-0.8	-	-3,000	-5,580
40	Totals, Salaries and Wages	33	36.2	37.2	\$130,071	\$152,391	\$155,931
41	OPERATING EXPENSES						
42	Office				\$2,604	\$2,864	\$3,124
43	Printing				1,339	3,090	3,225
44	Telephone and Telegraph:						
45	Exchange charges				641	717	750
46	Long distance toll charges				456	556	606
47	Teletype and telegraph				4	25	25
48	Postage				3,113	3,269	3,580
49	Traveling				10,518	11,282	12,410
50	Automobile—mileage				-	50	50
51	Automobile—operation				6,370	7,326	7,986
52	Rent—building space				5,957	2,033	5,081
53	Janitor service				994	-	-
54	Pro rata general administrative charges				14,859	-	-
55	Totals, Operating Expenses				\$46,855	\$31,212	\$36,837
56	EQUIPMENT						
57	Office—replacement				\$654	\$628	-
58	Office—additional				381	2,405	\$300
59	Automobile—replacement				1,455	1,690	2,050
60	Automobile—additional				-	-	1,600
61	Totals, Equipment				\$2,490	\$4,723	\$3,950
62	Totals, Motor Vehicle Fuel Tax Refund Division				\$179,416	\$188,326	\$196,718



## STATE CONTROLLER—Continued

## Motor Vehicle Fuel Tax Refund Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	(Motor Vehicle Fuel Fund)							
3								CHANGE FROM
4								1951-52
5	Salaries and Wages:							
6	Positions now authorized-----	46.7	54	54	\$188,890	\$232,126	\$239,366	\$7,240
7	Proposed new position-----	-	-	1	-	-	3,540	3,540
8	Estimated salary savings-----	-	-4.3	-4.3	-	-19,000	-25,013	-6,013
9								
10	Totals, Salaries and Wages-----	46.7	49.7	50.7	\$188,890	\$213,126	\$217,893	\$4,767
11	Operating expenses-----				72,251	54,414	61,579	7,165
12	Equipment-----				4,138	5,370	4,975	-395
13								
14	TOTAL EXPENDITURES FOR SUPPORT-----				\$265,279	\$272,910	\$284,447	\$11,537
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## STATE CONTROLLER—Continued

## Tax-deeded Lands Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	Redemption Tax Fund						
2	Analysis						
3							
4	The Tax-deeded Lands Division administers the general procedures for tax sales, tax deeds, and redemptions of lands deeded to the						
5	State for nonpayment of taxes; enters into leases for the rental of tax-deeded property; advises county officials regarding the levy-						
6	ing and collection of taxes on real property; and renders service to the counties by setting up an abstract and index of tax-deeded						
7	lands.						
8	The program for 1952-53 will remain substantially the same as for 1951-52 and actual 1950-51. For this reason three positions budgeted						
9	in 1950-51 but not used have been abolished during the current year.						
10	The total decrease below 1951-52 is \$2,015 and is composed of a \$2,088 increase in operating expenses, as a result of price increases, offset						
11	by a \$2,523 decrease in equipment and a \$1,000 increase in reimbursement. The \$877 in equipment includes \$507 for replacement of						
12	aged equipment and \$370 for additional miscellaneous items.						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Chief -----	1	1	1	\$613-745	\$8,940	\$8,940
16	Assistant chief -----	1	1	1	505-613	7,356	7,356
17	District manager -----	8	8	8	395-481	45,238	46,061
18	Assistant district manager -----	4	4	4	281-341	16,320	16,368
19	Intermediate account clerk -----	1	1	1	210-255	2,976	3,060
20	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
21	Senior clerk -----	5	5	5	243-295	17,616	17,700
22	Intermediate clerk -----	8.4	9	9	210-255	26,858	27,372
23	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
24	Intermediate stenographer-clerk -----	6.4	6	6	220-268	18,534	18,820
25	Intermediate typist-clerk -----	2	2	2	210-255	5,650	5,777
26	Junior typist-clerk -----	0.4	0.3	-	190-231	570	-
27	Temporary help -----	-	(0.1)	(0.1)	-	220	210
28	Totals, Positions Now Authorized	39.2	39.3	39	\$142,841	\$157,058	\$158,444
29	Estimated salary savings -----	-	-1	-1	-	-4,557	-6,523
30	Totals, Salaries and Wages -----	39.2	38.3	38	\$142,841	\$152,501	\$151,921
31	OPERATING EXPENSES						
32	Office -----				\$1,113	\$1,224	\$1,335
33	Printing -----				590	725	725
34	Telephone and Telegraph:						
35	Exchange charges -----				890	979	1,024
36	Long distance toll charges -----				175	175	175
37	Teletype and telegraph -----				26	28	29
38	Postage -----				511	536	587
39	Freight, cartage, and express -----				180	200	205
40	Traveling -----				10,848	12,272	12,272
41	Automobile—mileage -----				1,451	1,415	1,291
42	Automobile—operation -----				1,582	1,980	1,980
43	Rent—building space -----				10,896	11,167	12,488
44	Pro rata general administrative charges -----				3,752	3,312	3,490
45	Pro rata Attorney General services -----				7,500	7,500	7,500
46	Maps -----				210	1,000	1,500
47	Court costs -----				-	500	500
48	Totals, Operating Expenses -----				\$39,724	\$43,013	\$45,101
49	EQUIPMENT						
50	Office—replacement -----				\$117	-	\$507
51	Office—additional -----				122	\$524	370
52	Automobile—replacement -----				1,035	1,230	-
53	Automobile—additional -----				1,409	1,646	-
54	Totals, Equipment -----				\$2,683	\$3,400	\$877
55	Totals, Tax-deeded Lands Division -----				\$185,248	\$198,914	\$197,899
56	REIMBURSEMENTS						
57	Services to political subdivisions -----				-19,808	-19,000	-20,000
58	Net Totals, Tax-deeded Lands Division -----				\$165,440	\$179,914	\$177,899
59	FUND CONDITION						
60					ACTUAL	ESTIMATED	ESTIMATED
61					1950-51	1951-52	1952-53
62	REDEMPTION TAX FUND						
63	Accumulated surplus, July 1 -----				\$366,628	\$419,726	\$442,477
64	Revenues: Redemption fees -----				229,958	215,000	215,000
65	Total Available Funds -----				\$596,586	\$634,726	\$657,477
66	Expenditures:						
67	Support -----				\$165,440	\$179,914	\$177,899
68	Contributions to State Employees' Retirement Fund -----				11,420	12,335	12,289
69	Total Expenditures -----				\$176,860	\$192,249	\$190,188
70	Accumulated Surplus, June 30 -----				\$419,726	\$442,477	\$467,289

## BOARD OF EQUALIZATION

This agency equalizes the assessment of local property between counties, assesses public utility properties and insurance taxes, administers and enforces the Alcoholic Beverage Control Act, assesses and collects retail sales and use taxes, alcoholic beverage taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	General Administration .....	\$360,384	\$370,506	\$360,165	—\$10,341
7	Division of Research and Statistics .....	61,701	54,843	42,401	—12,442
8	Service Division .....	(897,311)	1,016,630	1,105,822	89,192
9	Division of Assessment Standards .....	182,974	172,802	152,583	—20,219
10	Valuation Division .....	238,618	217,902	227,731	9,829
11	Retail Sales Tax Division .....	7,099,223	7,086,060	7,154,413	68,353
12	Alcoholic Beverage Control Division .....	2,285,308	2,289,617	2,293,666	4,049
13					
14	<b>TOTALS, SUPPORT—GENERAL ACTIVITIES</b> .....	<b>\$10,228,208</b>	<b>\$11,208,360</b>	<b>\$11,336,781</b>	<b>\$128,421</b>
15					(1.1%)
16	<b>Motor Vehicle Transportation Tax Fund</b>				
17	<b>SUPPORT</b>				
18	Motor Transportation License Tax Division .....	\$664,596	\$705,914	\$723,088	\$17,174
19	Contributions to State Employees' Retirement Fund .....	47,052	47,190	48,206	1,016
20					
21	<b>TOTAL EXPENDITURES</b> .....	<b>\$711,648</b>	<b>\$753,104</b>	<b>\$771,294</b>	<b>\$18,190</b>
22					(2.4%)
23	<b>Itinerant Merchants' Fund</b>				
24	<b>SUPPORT</b>				
25	Motor Transportation License Tax Division .....	—	\$13,787	\$16,491	\$2,704
26	Contributions to State Employees' Retirement Fund .....	—	674	892	218
27					
28	<b>TOTAL EXPENDITURES</b> .....	<b>—</b>	<b>\$14,461</b>	<b>\$17,383</b>	<b>\$2,922</b>
29					(20.2%)
30	<b>Motor Vehicle Fuel Fund</b>				
31	<b>SUPPORT</b>				
32	Motor Vehicle Fuel Tax Division .....	\$407,293	\$454,852	\$454,269	—\$583
33	Contributions to State Employees' Retirement Fund .....	26,046	28,173	28,198	25
34					
35	<b>TOTAL EXPENDITURES</b> .....	<b>\$433,339</b>	<b>\$483,025</b>	<b>\$482,467</b>	<b>—\$558</b>
36					(0.1%)
37					
38	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$11,373,195</b>	<b>\$12,458,950</b>	<b>\$12,607,925</b>	<b>\$148,975</b>
39					(1.2%)
40					
41					
42	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
43					
44	<b>General Fund</b>				
45					
46	Support—(General Activities):				
47	Budget Act appropriation .....	\$10,601,421	\$10,494,658	\$11,336,781	
48	Allocations from Emergency Fund .....	—	30,716	—	
49	Allocations from Salary Increase Fund .....	55,300	922,016	—	
50					
51	Total Available .....	\$10,656,721	\$11,447,390	\$11,336,781	
52	Unexpended balance, estimated savings .....	—428,513 <sup>a</sup>	—239,030 <sup>b</sup>	—	
53					
54	<b>TOTAL EXPENDITURES (General Activities)</b> .....	<b>\$10,228,208</b>	<b>\$11,208,360</b>	<b>\$11,336,781</b>	
55					
56	<b>Motor Vehicle Transportation Tax Fund</b>				
57	Support:				
58	Budget Act appropriation .....	\$657,547	\$670,351	\$723,088	
59	Deficiency authorizations .....	9,166	15,383	—	
60	Allocations from Salary Increase Fund .....	6,854	45,380	—	
61					
62	Total Available .....	\$673,067	\$731,144	\$723,088	
63	Unexpended balance, estimated savings .....	—8,471 <sup>c</sup>	—25,200 <sup>d</sup>	—	
64					
65	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$664,596</b>	<b>\$705,914</b>	<b>\$723,088</b>	
66	Contributions to State Employees' Retirement Fund .....	47,052	47,190	48,206	
67					
68	<b>TOTAL EXPENDITURES</b> .....	<b>\$711,648</b>	<b>\$753,104</b>	<b>\$771,294</b>	
69					

<sup>a</sup> Composed of savings in salaries and wages, \$315,329; operating expenses, \$64,233; equipment, \$10,720; excess reimbursements, \$2,652; and unallotted balances, \$35,579.

<sup>b</sup> Composed of savings in salaries and wages, \$215,492; and unallotted balances, \$23,538.

<sup>c</sup> Composed of savings in salaries and wages, \$6,108; operating expenses, \$171; and equipment, \$2,192.

<sup>d</sup> Composed of savings in salaries and wages, \$25,200.



## BOARD OF EQUALIZATION—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
3					
4	<b>Itinerant Merchants' Fund</b>				
5	Support:				
6	Budget Act appropriation-----	-	-	\$16,491	
7	Transferred from Public Utilities Commission (Chapter 507, 8 Statutes of 1951)-----	-	\$7,932	-	
9	Deficiency authorizations-----	-	5,855	-	
10					
11	Total Available-----	-	\$13,787	\$16,491	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	-	\$13,787	\$16,491	
14	Contributions to State Employees' Retirement Fund-----	-	674	892	
15					
16	<b>TOTAL EXPENDITURES</b> -----	-	\$14,461	\$17,383	
17					
18	<b>Motor Vehicle Fuel Fund</b>				
19	Support:				
20	Budget Act appropriation-----	\$410,335	\$421,449	\$454,269	
21	Deficiency authorizations-----	12,729	7,604	-	
22	Allocations from Salary Increase Fund-----	3,999	31,534	-	
23					
24	Total Available-----	\$427,063	\$460,587	\$454,269	
25	Unexpended balance, estimated savings-----	-19,770 <sup>e</sup>	-5,735 <sup>f</sup>	-	
26					
27	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$407,293	\$454,852	\$454,269	
28	Contributions to State Employees' Retirement Fund-----	26,046	28,173	28,198	
29					
30	<b>TOTAL EXPENDITURES</b> -----	\$433,339	\$483,025	\$482,467	
31					
32	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$11,373,195	\$12,458,950	\$12,607,925	
33					

## GENERAL ANALYSIS

34					
35					
36					
37	Number of positions—General Fund activities-----	2,402.6	2,405.7	2,416.2	10.5
38	Number of positions—Special Fund activities-----	197.5	203	204	1
39					
40	Total Number of Positions-----	2,600.1	2,608.7	2,620.2	11.5
41					

This budget provides generally for continuation of the existing level of service. The additional \$148,975 for 1952-53 represents price increases; 2.3 proposed new positions for work load; a 17.7 man year decrease in vacant positions; and approximately \$30,000 for the purpose of mechanizing two manual and a partially manual operations. These increases are offset by an operating expense and 8.5 position saving caused by the new machine installations, and the termination of the property tax assessment survey program authorized by Chapter 1523, Statutes of 1947.

A detailed explanation of the total proposed increase may be found by reference to the analysis under each division.

<sup>e</sup> Composed of savings in salaries and wages, \$12,732; operating expenses, \$6,160; and equipment, \$878.

<sup>f</sup> Composed of savings in salaries and wages, \$5,735.

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	GENERAL FUND						
2							
3							
4	GENERAL ADMINISTRATION						
5							
6	Analysis						
7							
8	This division consists of the general administration, departmental accounting, and personnel administration functions of the Board of						
9	Equalization. The total decrease for the division below 1951-52 is \$10,341 based primarily upon the fact that the biennial printing						
10	of the revenue laws of California will occur in 1951-52.						
11	The \$10,134 for equipment is an increase of \$1,999 over 1951-52. This includes \$6,788 for replacement of five automobiles, three on the						
12	basis of age and mileage, and two for the board's normal annual contingency against wrecks. \$1,026 is included for replacement of						
13	aged and worn out office equipment and \$2,320 is included for additional office equipment consisting of a calculator, legal books,						
14	and miscellaneous items for work load.						
15							
16	SALARIES AND WAGES						
17	Executive:				SALARY RANGE		
18	Board member -----	4	4	4	\$1,167	\$54,200	\$56,000
19	Deputy to member -----	4	4	4	556	26,688	26,688
20	Assistant to member -----	3	3	3	505-613	21,662	22,068
21	Executive secretary -----	1	1	1	1,100	13,200	13,200
22	Assistant to secretary -----	1	1	1	530-644	6,728	7,066
23	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
24	Associate administrative analyst -----	0.8	1	1	436-530	5,320	5,588
25	Public information officer -----	1	1	1	436-530	6,360	6,360
26	Auditor III -----	1	1	1	436-530	6,360	6,360
27	Legal:						
28	Consulting tax counsel -----	1	1	1	745-905	10,860	10,860
29	Tax counsel -----	0.6	1	1	613-745	7,480	7,856
30	Associate counsel -----	0.5	-	-	530-644	-	-
31	Assistant counsel -----	1.3	2	2	395-481	10,230	10,746
32	Junior counsel -----	0.8	1	1	325-376	3,900	4,092
33	Junior librarian -----	1	1	1	268-325	3,558	3,780
34	Office:						
35	Hearing reporter -----	1	1	1	358-436	5,232	5,232
36	Secretary-stenographer -----	4	4	4	295-358	17,184	17,184
37	Senior stenographer-clerk -----	1.7	3	3	255-310	10,896	11,070
38	Intermediate stenographer-clerk -----	1	-	-	220-268	-	-
39	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
40	Accounting:						
41	Accounting officer IV -----	1	1	1	530-644	7,728	7,728
42	Supervising account clerk II -----	1	1	1	358-436	5,232	5,232
43	Senior account clerk -----	3.8	4	4	255-310	14,865	14,880
44	Intermediate account clerk -----	4.5	5	5	210-255	14,494	15,024
45	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
46	Supervising clerk II -----	1	1	1	341-415	4,980	4,980
47	Senior clerk -----	2	2	2	243-295	6,856	7,080
48	Junior clerk -----	0.8	1	1	190-231	2,280	2,400
49	Intermediate typist-clerk -----	7.5	8	8	210-255	22,578	23,352
50	Junior typist-clerk -----	4.2	4	4	190-231	10,734	10,989
51	Bookkeeper I -----	1	1	1	255-310	3,720	3,720
52	Bookkeeping machine operator -----	2.1	2	2	220-268	5,966	6,240
53	Personnel:						
54	Personnel officer II -----	1	1	1	556-676	8,112	8,112
55	Senior clerk -----	1	1	1	243-295	3,138	3,294
56	Intermediate stenographer-clerk -----	2	2	2	220-268	5,520	5,796
57	Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
58	Intermediate typist-clerk -----	1	1	1	210-255	2,706	2,844
59	Intermediate clerk -----	2.4	3	3	210-255	7,904	8,290
60	Terminal pay -----	(0.2)	(0.2)	(0.2)	(439)	440	400
61	Temporary help -----	(0.7)	(0.6)	(0.5)	(2,888)	1,190	1,050
62	Indefinite military leave pay -----	-	-	-	14,000	5,000	5,000
63	Services rendered by Retail Sales Tax						
64	Division -----	-	-	-	(7,156)	504	504
65	Totals, Positions Now Authorized -----	69	72	72	\$317,138	\$357,365	\$364,625
66	Estimated salary savings -----	-	-3	-3	-	-14,000	-19,590
67	Totals, Salaries and Wages -----	69	69	69	\$317,138	\$343,365	\$345,035
68							
69	OPERATING EXPENSES						
70	Office -----				\$3,550	-	-
71	Printing -----				1,223	\$2,886	\$2,246
72	Printing—revenue laws -----				2,387	16,800	-
73	Telephone and Telegraph:						
74	Exchange charges -----				3,459	4,360	4,535
75	Long distance toll charges -----				4,089	4,089	4,089
76	Teletype and telegraph -----				336	356	363
77	Traveling -----				16,284	17,500	18,800
78	Postage -----				236	248	270
79	Automobile—mileage -----				1,182	1,182	1,182
80							
81							

**BOARD OF EQUALIZATION—Continued**

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>GENERAL ADMINISTRATION—Continued</b>						
2	<b>OPERATING EXPENSES—Continued</b>						
3	Automobile—operation				\$8,793	\$9,100	\$9,232
4	Rent—building space				23,410	—	—
5	Membership in Federation of Tax Administrators				3,000	4,000	4,000
6	Services rendered by Retail Sales Tax Division				7,931	1,067	1,067
7	Totals, Operating Expenses				\$75,880	\$61,588	\$45,784
8	<b>EQUIPMENT</b>						
9	Office—replacement				\$1,011	\$1,182	\$1,026
10	Office—additional				3,712	2,398	2,320
11	Automobile—replacement				5,911	4,555	6,788
12	Automobile—additional				26	—	—
13	Totals, Equipment				\$10,660	\$8,135	\$10,134
14	Totals, General Administration				\$403,678	\$413,088	\$400,953
15	<b>REIMBURSEMENTS</b>						
16	Services rendered to special fund divisions of the						
17	Board of Equalization				—43,294	—42,582	—40,788
18	Net Totals, General Administration				\$360,384	\$370,506	\$360,165
19	<b>DIVISION OF RESEARCH AND STATISTICS</b>						
20	<b>Analysis</b>						
21	This division performs the research and statistical functions for the board. The total decrease below 1951-52 is \$12,442 consisting of						
22	the elimination of two research writers and an intermittent position of senior statistician in 1952-53, partially offset by a decrease						
23	in vacant positions. The elimination of the writers coincides with the near completion of the program of property tax assessment						
24	surveys started in 1948 under what is now Sections 15640 to 15645 of the Government Code. The senior statistician was allowed						
25	for a six-month period in 1951-52 to start the project of studying the costs and selectivity of the board's various audit programs						
26	under authorization of the 1951 Legislature.						
27	<b>SALARIES AND WAGES</b>						
28	Chief of division	1	1	1	\$676-821	\$9,852	\$9,852
29	Senior statistician	1	1.5	1	530-644	11,438	7,728
30	Assistant statistician	1	1	1	358-436	4,531	4,760
31	Research writer	2	2	—	436-530	10,992	—
32	Research assistant	0.8	—	—	255-295	—	—
33	Junior research technician (to 6-30-53)	0.1	1	1	295-358	3,555	3,735
34	Senior stenographer-clerk	1	1	1	255-310	3,255	3,414
35	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
36	Intermediate account clerk	1	1	1	210-255	2,590	2,717
37	Junior typist-clerk	1	1	1	190-231	2,280	2,400
38	Temporary help	—	(0.9)	(0.3)	(57)	2,295	630
39	Terminal pay	(0.4)	(0.2)	(0.2)	(1,037)	550	500
40	Services rendered by Retail Sales Tax						
41	Division	—	—	—	(2,047)	—	—
42	Totals, Positions Now Authorized	9.9	10.5	8	\$46,426	\$54,554	\$38,952
43	Estimated salary savings	—	—1	—0.3	—	—5,000	—2,315
44	Totals, Salaries and Wages	9.9	9.5	7.7	\$46,426	\$49,554	\$36,637
45	<b>OPERATING EXPENSES</b>						
46	Office				\$233	—	—
47	Printing				3,400	\$3,500	\$4,000
48	Telephone and Telegraph:						
49	Exchange charges				214	240	246
50	Long distance toll charges				119	120	120
51	Teletype and telegraph				35	37	38
52	Traveling				1,102	1,212	1,212
53	Postage				42	50	58
54	Automobile—operation				41	—	—
55	Rent—building space				2,890	—	—
56	Services rendered by Retail Sales Tax Division				7,124	—	—
57	Totals, Operating Expenses				\$15,200	\$5,159	\$5,674
58	<b>EQUIPMENT</b>						
59	Office—additional				\$75	\$130	\$90
60	Totals, Division of Research and Statistics				\$61,701	\$54,843	\$42,401



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>SERVICE DIVISION</b>						
3							
4	<b>Analysis</b>						
5							
6	The division, established July 1, 1951, consolidated the service functions of the board in order that economies due to centralized operations could be realized. The division has the responsibility for cashiering, mailing, addressograph, supply, tabulating, and other general services.						
7							
8	The actual costs of the component units of the division for 1950-51 are combined and shown in parentheses for purposes of comparison with the current and budget year operations. Since they are a duplication of costs shown elsewhere, they are not included in the budget totals.						
9							
10	The increase over 1951-52 is \$89,192, categorically as follows:						
11							
12							
13							
14	<b>SALARIES AND WAGES:</b> The total decrease in this category is \$5,752 representing the elimination of 6 positions in 1952-53 as a result of new addressing, folding, stuffing, and photographic reproduction machines installed during the 1951-52 and 1952-53 Fiscal Years—partially offset by a contemplated three-man-year decrease in vacant positions.						
15							
16							
17							
18	<b>OPERATING EXPENSES:</b> The \$78,388 increase in operating expenses provides \$57,000 for price increases in the various items; \$2,780 for the rental of stuffing and Xerox machines; \$1,582 for refinishing office furniture; \$43,927 for increases in rental rates and necessary additional space throughout the various districts of the board; offset by a \$8,521 savings resulting from the new machine installations, and a \$19,050 decrease in office alteration costs.						
19							
20							
21							
22							
23	<b>EQUIPMENT:</b> The \$32,352 proposed for 1952-53 will provide for the following:						
24	1. Replacement of an addressograph with a form printing and addressing machine.....						\$12,900
25	Replacement of two hand-operated graphotypes with one automatic graphotype.....						5,900
26	Replacement of an addressograph.....						1,178
27	One new flexewriter.....						2,500
28	One new folding machine.....						450
29	This \$22,928 worth of equipment, together with the rental of the Franchise Tax Board's stuffing machine and a new photographic reproduction machine, is expected to provide the State with an annual savings of approximately \$24,000.						
30	2. Replacement of badly worn equipment.....						5,263
31	Includes one mimeograph at \$1,100; one perforating machine at \$1,650; dictograph handsets purchased about 15 years ago, \$900; and two adding machines acquired 17 years ago, \$594.						
32	3. Replacement of one panel truck purchased in 1942, because of excessive maintenance costs.....						1,238
33	4. Additional equipment required for work load and necessary improvements.....						2,923
34							
35							
36							
37							
38	<b>REIMBURSEMENTS:</b> The increase of \$6,654 in this item represents an increase of \$4,657 in charges to special fund divisions due to price and rent increases, and an increase of \$1,997 in reimbursements from subscribers to Sellers Permit Information, due to the fact that this service will be provided for a complete year in 1952-53 as compared to 10 months in 1951-52.						
39							
40							
41							
42	<b>SALARIES AND WAGES</b>						
43	<b>General Office:</b>				<b>SALARY RANGE</b>		
44	Office manager .....	(1)	1	1	\$530-644	\$6,868	\$7,211
45	Senior stenographer-clerk .....	(1)	1	1	255-310	3,720	3,720
46	Senior file clerk .....	(0.4)	1	1	243-295	3,540	3,540
47	Intermediate typist-clerk .....	(1.7)	2	2	210-255	5,140	5,390
48	Photocopyist .....	(2)	2	2	231-281	6,744	6,744
49	Women's rest room attendant.....	(1)	1	1	200-243	2,916	2,916
50	<b>Cashier:</b>						
51	Supervising account clerk II.....	(1)	1	1	358-436	5,232	5,232
52	Supervising account clerk I.....	(1)	1	1	310-376	4,512	4,512
53	Senior account clerk .....	(4)	4	4	255-310	14,850	14,880
54	Intermediate account clerk .....	(16.8)	17	17	210-255	50,497	51,341
55	Intermediate clerk .....	(3)	3	3	210-255	8,101	8,506
56	Junior clerk .....	(5.7)	6	6	190-231	14,330	15,055
57	Intermediate typist-clerk .....	(1)	1	1	210-255	2,530	2,651
58	Junior typist-clerk .....	(1.6)	2	2	190-231	5,162	5,282
59	<b>Mailing:</b>						
60	Senior clerk .....	(1)	1	1	243-295	3,540	3,540
61	Intermediate clerk .....	(5)	5	5	210-255	15,096	15,240
62	Junior clerk .....	(18)	18	15	190-231	45,428	39,195
63	<b>Supply:</b>						
64	Storekeeper I .....	(1)	1	1	268-325	3,690	3,870
65	Stock clerk .....	(2.3)	3	3	231-281	9,268	9,614
66	Intermediate clerk .....	(2)	2	2	210-255	5,674	5,856
67	Junior clerk .....	(2)	2	2	190-231	4,810	5,050
68	<b>Addressograph:</b>						
69	Supervising clerk I .....	(1)	1	1	295-358	4,296	4,296
70	Supervising addressing machine operator .....	(1)	1	1	231-281	3,125	3,281
71	Addressing machine operator .....	(7.6)	8	5	200-243	20,799	13,651
72	Intermediate clerk .....	(5)	5	5	210-255	14,490	14,769
73	Junior clerk .....	(6)	6	6	190-231	14,470	15,199
74	<b>Tabulating:</b>						
75	Accounting tabulating machine supervisor III .....	(0.2)	1	1	436-530	6,360	6,360
76	Accounting tabulating machine supervisor II .....	(1)	1	1	358-436	4,780	5,022
77	Accounting tabulating machine supervisor I .....	(1)	1	1	310-376	4,512	4,512
78							
79							
80							
81							
82							
83							
84							
85							
86							

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SERVICE DIVISION—Continued</b>						
4	<b>SALARIES AND WAGES—Continued</b>						
5	Tabulating—Continued						
6	Supervising tabulating machine operator	(2)	2	2	SALARY RANGE \$268-325	\$7,605	\$7,800
7	Tabulating machine operator	(3.4)	4	4	243-295	13,145	13,460
8	Keypunch operator II	(17.6)	18	18	220-268	51,530	54,041
9	Calculating machine operator	(1.5)	2	2	210-255	5,150	5,671
10	Junior typist-clerk	(0.1)	1	1	190-231	2,300	2,420
11	Terminal pay	(—)	(0.2)	(0.2)	—	500	500
12	Overtime	(2.4)	(2.4)	(2.5)	(6,995)	7,000	7,500
13	Totals, Positions Now Authorized	(119.9)	126	120	(\$328,257)	\$381,710	\$377,827
14	Estimated salary savings	—	—8	—5	—	—24,000	—25,869
15	Totals, Salaries and Wages	(119.9) a	118	115	(\$328,257) a	\$357,710	\$351,958
16	<b>OPERATING EXPENSES</b>						
17	Office				(\$59,764)	\$66,858	\$64,137
18	Office—alterations and moving				(—)	21,400	2,350
19	Printing				(26,886)	28,230	30,304
20	Telephone and Telegraph:						
21	Exchange charges				(—)	652	684
22	Postage				(55,176)	57,935	65,250
23	Freight, cartage, and express				(2,099)	2,309	2,415
24	Traveling				(—)	4,000	4,000
25	Automobile—operation				(78)	300	150
26	Rent—building space				(479,880)	540,096	628,098
27	Rent—tabulating equipment				(39,535)	38,838	38,838
28	Rent—other equipment				(—)	—	2,780
29	Newspaper clippings				(653)	700	700
30	Totals, Operating Expenses				(\$664,071) a	\$761,318	\$839,706
31	<b>EQUIPMENT</b>						
32	Office—replacement				(—)	\$310	\$25,241
33	Office—additional				(—)	8,832	5,873
34	Automobile—replacement				(—)	—	1,238
35	Totals, Equipment				(—)	\$9,142	\$32,352
36	Totals, Service Division				(\$992,328)	\$1,128,170	\$1,224,016
37	<b>REIMBURSEMENTS</b>						
38	Services to other state and public agencies				(—9,652)	—15,158	—17,155
39	Services to special funds activities				(—85,365)	—96,382	—101,039
40	Totals, Reimbursements				(—\$95,017)	—\$111,540	—118,194
41	Net Totals, Service Division				(\$897,311) a	\$1,016,630	\$1,105,822
42	<b>DIVISION OF ASSESSMENT STANDARDS</b>						
43	<b>Analysis</b>						
44	This division has the administrative responsibility of equalizing the assessment of local property between counties. To fulfill this responsibility the division is required to issue cost and other appraisal data to the county assessors, to prepare maps for county use, and in general to assist the county assessors in the performance of their duties.						
45	This budget includes five positions added in 1948 for property tax administration surveys under what is now Sections 15640 to 15645 of the Government Code. While the initial surveys are nearing completion, the positions, four appraisers and one clerk, have been continued to meet a growing work load in advising and assisting assessors under Section 15606 of the Government Code and in making comparative appraisals under Section 1831 of the Revenue and Taxation Code. The surveys have demonstrated the existence of these needs, attributable in large part to the unprecedented growth in the volume of taxable property.						
46	The total decrease below 1951-52 is \$20,219. This includes an increase of \$9,933 in salaries and wages due to the extension of 11 positions in the County Contract Mapping Unit for a full year in 1952-53 as compared to only a part year in 1951-52. Since this program is completely reimbursable, this increase is consequently offset by an increase of \$11,186 in reimbursements for mapping services to counties. Operating expenses shows a decrease of \$13,918 due to the termination of the county survey program, and equipment shows a decrease of \$5,048. The \$1,678 for equipment in 1952-53 includes additional portable calculators, files, and miscellaneous items for normal work load.						
47	<b>SALARIES AND WAGES</b>						
48	Administration:				SALARY RANGE		
49	Chief of division	1	1	1	\$676-821	\$9,852	\$9,852
50	Senior stenographer-clerk	2	2	2	255-310	7,440	7,440
51	Intermediate stenographer-clerk	0.6	—	—	220-268	—	—
52	Intermediate typist-clerk	0.3	1	1	210-255	2,808	2,952
53	Intermediate clerk	1	1	1	210-255	2,651	2,784
54	Senior rural land appraiser	1	1	1	530-644	7,728	7,728
55	a Transferred from other Board of Equalization divisions.						



## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DIVISION OF ASSESSMENT STANDARDS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Administration—Continued						
6	Senior petroleum and mining ap-				SALARY RANGE		
7	praisal engineer -----	1	1	1	\$530-644	\$7,182	\$7,542
8	Associate valuation engineer -----	1	1	1	458-556	6,672	6,672
9	Delineator -----	2.0	3	3	310-376	12,744	12,924
10	Senior drafting aid -----	1	1	1	281-341	3,414	3,585
11	Associate real property appraiser ---	3.7	4	4	436-530	25,020	25,315
12	Assistant real property appraiser ---	1	1	1	358-436	4,980	5,232
13	Junior real property agent -----	2.9	3	3	295-358	11,768	12,348
14	County Surveys:						
15	Assistant chief of division -----	1	1	1	584-710	8,520	8,520
16	Intermediate typist-clerk -----	0.7	1	1	210-255	2,520	2,640
17	Assistant real property appraiser ---	1.8	2	2	358-436	9,266	9,734
18	Junior real property agent -----	0.9	1	1	295-358	3,585	3,765
19	County Contract Mapping:						
20	Assistant civil engineer -----	-	1	1	376-458	3,384	4,900
21	Intermediate stenographer-clerk ---	1	1	1	220-268	2,684	2,820
22	Delineator -----	7.5	13	13	310-376	46,201	52,278
23	Senior drafting aid -----	7	13	13	281-341	40,736	46,365
24	Temporary help -----	(-)	(-)	(-)	(150)	200	200
25	Terminal pay -----	(0.3)	(0.2)	(0.2)	(829)	660	600
26	Services rendered by Retail Sales						
27	Tax Division -----	-	-	-	(2,480)	960	960
28							
29	Totals, Positions Now Authorized	39.3	53	53	\$166,142	\$220,975	\$237,156
30	Estimated salary savings -----	-	-2	-2	-	-10,000	-16,248
31							
32	Totals, Salaries and Wages -----	39.3	51	51	\$166,142	\$210,975	\$220,908
33							
34	OPERATING EXPENSES						
35	Office -----				\$1,950	-	-
36	Maps and map service -----				674	\$1,150	\$1,150
37	Mapping service to counties -----				2,623	2,625	2,625
38	Printing -----				22,117	22,228	8,235
39	Telephone and Telegraph:						
40	Exchange charges -----				584	1,202	1,257
41	Long distance toll charges -----				1,278	1,278	1,278
42	Teletype and telegraph -----				24	27	27
43	Freight, cartage, and express -----				71	-	-
44	Traveling -----				19,172	20,600	20,600
45	Postage -----				187	210	230
46	Automobile—operation -----				5,723	6,000	6,000
47	Rent—building space -----				10,342	-	-
48	Service rendered by Retail Sales Tax Division -----				2,617	284	284
49							
50	Totals, Operating Expenses -----				\$67,362	\$55,604	\$41,686
51							
52	EQUIPMENT						
53	Office—replacement -----				\$44	\$357	-
54	Office—additional -----				1,729	5,084	\$1,678
55	Automobile—replacement -----				-	1,285	-
56	Automobile—additional -----				66	-	-
57							
58	Totals, Equipment -----				\$1,839	\$6,726	\$1,678
59							
60	Totals, Division of Assessment Standards -----				\$235,343	\$273,305	\$264,272
61							
62	REIMBURSEMENTS						
63	Mapping services to counties -----				-52,369	-100,503	-111,689
64							
65	Net Totals, Division of Assessment Standards -----				\$182,974	\$172,802	\$152,583

## VALUATION DIVISION

## Analysis

This division administers the assessment of the public utility properties in the State. The program for 1952-53 is to expand the appraisal of public utility properties in line with the tremendous expansion in utility property since the end of World War II. At present, the staff has fallen behind in its program to reappraise the property in the State within each five years. For that reason, two additional positions are proposed.

The total increase over 1951-52 is \$9,829, categorically as follows:

**SALARIES AND WAGES:** The increase in this category is \$7,740, which provides for two additional engineering positions at a cost of \$7,800, to handle the increase in work load.

**OPERATING EXPENSES:** The increase in this category is \$1,338, consisting primarily of additional travel expenses for the two new positions.

**EQUIPMENT:** The increase in this category is \$751 over 1951-52. Of the total provided of \$1,326, \$488 is for furniture for the new positions and \$838 is for additional desks and chairs for existing personnel and miscellaneous items for normal work load.



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	VALUATION DIVISION—Continued						
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of division-----	1	1	1	\$821-1,000	\$10,559	\$11,085
6	Assistant chief of division-----	1	1	1	676-821	8,695	9,125
7	Utility valuation clerk-----	1	1	1	295-358	4,296	4,296
8	Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
9	Intermediate stenographer-clerk-----	3	3	3	220-268	9,350	9,635
10	Supervising calculating machine oper-						
11	ator-----	1	1	1	243-295	3,540	3,540
12	Calculating machine operator-----	3	3	3	210-255	8,690	8,815
13	Key punch operator-----	3.7	a	a	210-255	a	a
14	Senior account clerk-----	1	1	1	255-310	3,414	3,585
15	Intermediate account clerk-----	1	1	1	210-255	3,060	3,060
16	Intermediate clerk-----	0.5	-	-	210-255	-	-
17	Accounting tabulating machine super-						
18	visor I-----	1	a	a	310-376	a	a
19	Senior valuation engineer-----	2	2	2	530-644	15,239	15,456
20	Associate valuation engineer-----	5	5	5	458-556	32,561	33,178
21	Assistant valuation engineer-----	10	10	10	376-458	50,249	51,400
22	Junior engineer-----	5.7	7	7	325-376	29,200	30,431
23	Junior drafting aid-----	0.6	-	-	231-281	-	-
24	Delineator-----	1.4	2	2	310-376	8,074	8,474
25	Utility valuation analyst-----	1	1	1	436-530	6,360	6,360
26	Terminal pay-----	(0.3)	(0.2)	(0.2)	(963)	660	600
27	Services rendered by Retail Sales Tax						
28	Division-----	-	-	-	(2,572)	-	-
30	Totals, Positions Now Authorized--	43.9	40	40	\$186,811	\$197,667	\$202,760
31	Proposed New Positions:						
32	Junior engineer-----	-	-	2	325-376	-	7,800
33	Estimated salary savings-----	-	-1	-1	-	-6,000	-11,153
35	Totals, Salaries and Wages-----	43.9	39	41	\$186,811	\$191,667	\$199,407
37	OPERATING EXPENSES						
38	Office-----				\$1,418	-	-
39	Maps and map service-----				2,019	\$2,500	\$2,500
40	Printing-----				4,917	3,750	3,512
41	Telephone and Telegraph:						
42	Exchange charges-----				788	920	960
43	Long distance toll charges-----				137	137	137
44	Teletype and telegraph-----				17	20	20
45	Traveling-----				10,638	16,000	17,500
46	Postage-----				23	24	26
47	Automobile—operation-----				2,231	2,309	2,343
48	Rent—building space-----				14,935	-	-
49	Rent—tabulating equipment-----				10,457	-	-
50	Property appraisal by contract with counties-----				2,075	-	-
51	Services rendered by Retail Sales Tax Division-----				1,815	-	-
52	Totals, Operating Expenses-----				\$51,470	\$25,660	\$26,998
55	EQUIPMENT						
56	Office—replacement-----				\$176	\$375	-
57	Office—additional-----				144	200	\$1,326
58	Automobile—additional-----				17	-	-
59	Totals, Equipment-----				\$337	\$575	\$1,326
62	Totals, Valuation Division-----				\$238,618	\$217,902	\$227,731

## RETAIL SALES TAX DIVISION

## Analysis

This division assesses and collects the retail sales and use taxes. No significant change in program is planned in 1952-53. The increase for the entire division over 1951-52 is \$68,353, categorically as follows:

**SALARIES AND WAGES:** The increase of \$51,487 consists of part-time janitorial service for the San Rafael and Mt. Shasta offices and an estimated filling of vacant positions. The \$900 cost of janitor service and the \$54,000 increase due to fuller employment is partially offset by the replacement in December, 1952, of four positions at a cost of \$5,889 with a mechanized system of preparing working papers.

**OPERATING EXPENSES:** The increase of \$20,619 consists of \$11,532 in price increases; \$971 for refinishing furniture; \$3,255 for alterations and moving to new office space; \$2,625 for additional telephone service in new offices; and \$2,070 for increased travel due to the filling of vacant positions.

<sup>a</sup> Transferred to Service Division.

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	RETAIL SALES TAX DIVISION—Continued						
3							
4	Analysis—Continued						
5							
6	EQUIPMENT: The \$59,842 provided in this category is an increase of \$1,160 over 1951-52 and includes the following:						
7	1. Replacement of aged, worn out, or obsolescent equipment .....						\$21,212
8	2. Replacement of nine automobiles expected to exceed 100,000 miles in 1952-53 .....						10,986
9	3. Two accounting machines to prepare working papers and eliminate four positions .....						7,000
10	4. Additional equipment required for work load consisting of filing tubs, \$1,247; inter-communicating system, Downey, \$1,500; calculating machines, \$5,502; adding machines, \$1,648, etc. ....						20,644
11							
12							
13	REIMBURSEMENTS: The increase of \$4,913 consists of increased charges to the special fund divisions based upon price increases to the Retail Sales Tax Division.						
14							
15							
16	Headquarters						
17							
18	SALARIES AND WAGES						
19	Executive:				SALARY RANGE		
20	Sales tax administrator .....	1	1	1	\$782-950	\$10,956	\$11,400
21	Assistant sales tax administrator .....	0.9	1	1	672-821	9,852	9,852
22	Secretary-stenographer .....	1	1	1	295-358	3,980	4,177
23	Legal:						
24	Tax counsel .....	1	1	1	613-745	8,940	8,940
25	Associate tax counsel .....	1.7	2	2	530-644	14,088	14,400
26	Assistant counsel .....	0.7	—	—	395-481	—	—
27	Junior counsel .....	—	1	1	325-376	4,012	4,211
28	Senior stenographer-clerk .....	3.4	4	4	255-310	13,927	14,411
29	Senior typist-clerk .....	0.3	1	1	243-295	2,928	3,073
30	Auditing:						
31	Principal sales tax auditor .....	0.9	1	1	613-745	7,604	7,984
32	Supervising auditor II .....	2	2	2	530-644	15,456	15,456
33	Supervising auditor I .....	6.8	7	7	481-584	48,748	49,056
34	Auditor III .....	18.2	20	20	436-530	122,452	124,152
35	Auditor II .....	25.3	28	28	358-436	142,164	143,882
36	Accountant-auditor I .....	39.1	42	42	295-358	169,763	173,667
37	Junior accountant-auditor .....	21.8	23	23	255-295	73,199	76,690
38	Intermediate clerk .....	11.4	13	13	210-255	36,186	37,543
39	Junior clerk .....	7.8	7	7	190-231	17,190	17,943
40	Supervising account clerk II .....	1	1	1	358-436	5,232	5,232
41	Senior account clerk .....	4	4	4	255-310	14,715	14,880
42	Intermediate account clerk .....	16.7	17	17	210-255	48,802	50,206
43	Intermediate account clerk (to 12-31-52) .....	4	4	4	210-255	11,447	5,888
44	Senior stenographer-clerk .....	1.6	1	1	255-310	3,720	3,720
45	Intermediate stenographer-clerk .....	6	7	7	220-268	19,792	20,748
46	Senior typist-clerk .....	0.6	—	—	243-295	—	—
47	Intermediate typist-clerk .....	23.4	26	26	210-268	73,188	75,602
48	Junior typist-clerk .....	5.6	6	6	190-231	14,410	15,130
49	Calculating machine operator .....	12	12	12	210-255	33,355	34,540
50	General Office:						
51	Photocopyist .....	2	a	a	231-281	a	a
52	Office manager .....	1	a	a	530-644	a	a
53	Senior stenographer-clerk .....	1	a	a	255-310	a	a
54	Intermediate stenographer-clerk .....	0.5	—	—	220-268	—	—
55	Supervising account clerk II .....	0.2	—	—	358-436	—	—
56	Junior typist-clerk .....	0.3	1	1	190-231	2,310	2,430
57	Collections:						
58	Supervising account clerk I .....	1	1	1	310-376	4,512	4,512
59	Senior account clerk .....	2	2	2	255-310	7,440	7,440
60	Intermediate account clerk .....	10.1	11	11	210-255	32,846	33,336
61	Intermediate clerk .....	4.9	5	5	210-255	14,461	14,724
62	Junior clerk .....	1	1	1	190-231	2,600	2,728
63	Intermediate stenographer-clerk .....	3.2	3	3	220-268	9,408	9,557
64	Intermediate typist-clerk .....	4.2	6	6	210-255	16,072	16,713
65	Junior typist-clerk .....	—	1	1	190-231	2,280	2,400
66	Supervisor of collections .....	1	1	1	458-556	6,672	6,672
67	Cashier:						
68	Supervising account clerk II .....	1	a	a	358-436	a	a
69	Supervising account clerk I .....	1	a	a	310-376	a	a
70	Senior account clerk .....	4	a	a	255-310	a	a
71	Intermediate account clerk .....	16.8	a	a	210-255	a	a
72	Junior typist-clerk .....	0.7	a	a	190-231	a	a
73	Intermediate clerk .....	3	a	a	210-255	a	a
74	Junior clerk .....	5	a	a	190-231	a	a
75	Tabulating:						
76	Supervising account clerk II .....	1	1	1	358-446	5,232	5,232
77	Senior account clerk .....	2	2	2	255-310	7,440	7,440
78	Intermediate account clerk .....	5.6	6	6	210-255	16,706	17,389
79	Intermediate clerk .....	4	4	4	210-255	11,638	11,916
80	Junior clerk .....	8.5	8	8	190-231	19,588	20,480
81	Key punch operator II .....	8.9	a	a	210-255	a	a
82							
83	a Transferred to Service Division.						
84							
85							
86							

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	RETAIL SALES TAX DIVISION—Continued						
3							
4	Headquarters—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Tabulating—Continued				SALARY RANGE		
8	Calculating machine operator	4.4	3	3	\$210-255	\$8,395	\$8,664
9	Tabulating machine operator	3.4	a	a	243-295	a	a
10	Supervising tabulating machine						
11	operator	1	a	a	268-325	a	a
12	Junior stenographer-clerk	1	1	1	200-243	2,510	2,630
13	Junior typist-clerk	1	1	1	190-231	2,600	2,728
14	Accounting tabulating machine						
15	supervisor I	1	a	a	310-376	a	a
16	Mailing:						
17	Supervising clerk I	0.7	—	—	295-358	—	—
18	Senior clerk	0.4	a	a	243-295	a	a
19	Intermediate clerk	4	a	a	210-255	a	a
20	Junior clerk	17	a	a	190-231	a	a
21	Master Files:						
22	Supervising clerk II	1	1	1	341-415	4,980	4,980
23	Intermediate clerk	7.8	8.5	8.5	210-255	22,838	23,898
24	Supervising file clerk I	1	1	1	295-358	4,296	4,296
25	Senior file clerk	5.6	5	5	243-295	17,246	17,402
26	Intermediate file clerk	21	21	21	210-255	62,991	63,909
27	Junior clerk	20.7	21.5	21.5	190-231	53,840	56,066
28	Addressograph:						
29	Supervising clerk I	1	a	a	295-358	a	a
30	Senior clerk	1	a	a	243-295	a	a
31	Intermediate clerk	5	a	a	210-255	a	a
32	Junior clerk	7	a	a	190-231	a	a
33	Supervising addressing machine						
34	operator	1	a	a	231-281	a	a
35	Addressing machine operator	7.6	a	a	200-243	a	a
36	Intermediate typist-clerk	1	a	a	210-255	a	a
37	Permits:						
38	Supervising clerk I	1	1	1	295-358	4,296	4,296
39	Intermediate clerk	3.5	4	4	210-255	11,560	11,834
40	Junior clerk	3.1	4	4	190-231	10,130	10,658
41	Intermediate typist-clerk	0.9	2	2	210-255	5,418	5,685
42	Intermediate stenographer-clerk	1.1	1	1	220-268	2,880	3,024
43	Intermediate account clerk	1	1	1	210-255	3,060	3,060
44	Supply:						
45	Storekeeper I	1	a	a	268-325	a	a
46	Stock clerk	1.3	a	a	231-281	a	a
47	Intermediate office appliance						
48	operator	1	a	a	210-255	a	a
49	Intermediate clerk	2	a	a	210-255	a	a
50	Junior clerk	1	a	a	190-231	a	a
51	Women's rest room attendant	1	a	a	200-243	a	a
52	Alphabetical Files:						
53	Supervising file clerk I	1	1	1	295-358	4,296	4,296
54	Senior file clerk	1	1	1	243-295	3,540	3,540
55	Intermediate file clerk	7.7	7	7	210-255	19,971	20,808
56	Intermediate clerk	0.3	1	1	210-255	2,673	2,808
57	Junior clerk	7.4	8	8	190-231	20,132	20,788
58	Junior typist-clerk (part time)	0.5	0.5	0.5	190-231	1,386	1,386
59	Clerical Pool:						
60	Junior clerk	6.9	—	—	190-231	—	—
61	Out-of-State Auditing:						
62	Supervising auditor I	2	2	2	481-584	14,016	14,016
63	Out-of-state auditor II	13.3	15	15	358-436	71,456	73,941
64	Intermediate stenographer-clerk	2	2	2	220-268	5,445	5,724
65	Overtime	(2.1)	(—)	(—)	(6,995)	—	—
66	Terminal pay	(1.1)	(1.2)	(1.5)	(3,709)	4,182	5,000
67	Reimbursements for services rendered						
68	to other General Fund Divisions	—	—	—	—27,758	—	—
69							
70	Totals, Positions Now Authorized	486.7	399.5	399.5	\$1,510,713	\$1,449,468	\$1,481,189
71	Estimated salary savings	—	—20	—20	—	—73,000	—109,649
72							
73	Totals, Salaries and Wages	486.7	379.5	379.5	\$1,510,713	\$1,376,468	\$1,371,540

<sup>a</sup> Transferred to Service Division.



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	RETAIL SALES TAX DIVISION—Continued						
3							
4	Headquarters—Continued						
5							
6	OPERATING EXPENSES						
7	Office -----				\$37,363	-	-
8	Office—out-of-state auditors -----				6,684	\$2,038	\$2,220
9	Printing -----				79,393	68,944	72,403
10	Telephone and Telegraph :						
11	Exchange charges -----				3,114	3,987	4,168
12	Long distance toll charges -----				1,068	1,068	1,068
13	Teletype and telegraph -----				785	832	847
14	Postage -----				54,106	-	-
15	Freight, cartage, and express -----				1,653	-	-
16	Traveling -----				15,960	17,555	17,555
17	Traveling—out-of-state auditors -----				20,577	25,131	25,131
18	Automobile—operation -----				916	875	880
19	Rent—building space -----				70,620	-	-
20	Rent—tabulating equipment -----				19,756	-	-
21	Dexigraph supplies -----				10,561	-	-
22	Addressograph -----				2,409	-	-
23	Newspaper clippings -----				653	-	-
24							
25	Totals, Operating Expenses -----				\$325,618	\$120,430	\$124,272
26	Reimbursements for services rendered to other General Fund						
27	divisions -----				—33,842	-	-
28							
29	Net Totals, Operating Expenses -----				\$291,776	\$120,430	\$124,272
30							
31	EQUIPMENT						
32	Office—replacement -----				\$3,882	\$8,433	\$4,098
33	Office—additional -----				6,805	5,629	13,311
34							
35	Totals, Equipment -----				\$10,687	\$14,062	\$17,409
36							
37	Totals, Headquarters -----				\$1,813,176	\$1,510,960	\$1,513,221
38							
39	Districts						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	District tax administrator IV -----	1	1	1	\$676-821	\$9,735	\$9,852
43	District tax administrator III -----	2	2	2	613-745	17,670	17,880
44	District tax administrator II -----	5	5	5	584-710	42,090	42,600
45	District tax administrator I -----	6	6	6	556-676	48,096	48,672
46	Associate tax counsel -----	0.8	1	1	530-644	6,594	6,924
47	Assistant counsel -----	0.2	-	-	395-481	-	-
48	Secretary-stenographer -----	1	1	1	295-358	4,296	4,296
49	Senior information clerk -----	1	1	1	243-295	3,540	3,540
50	Supervising clerk I -----	1	1	1	295-358	3,964	4,160
51	Senior clerk -----	7	7	7	243-295	24,752	24,780
52	Intermediate clerk -----	38.4	45	45	210-255	131,172	133,741
53	Junior clerk -----	18.1	19	19	190-231	46,551	48,656
54	Senior account clerk -----	7	7	7	255-310	25,665	26,040
55	Intermediate account clerk -----	21.4	22	22	210-255	62,966	61,469
56	Senior stenographer-clerk -----	17	17	17	255-310	62,671	66,076
57	Intermediate stenographer-clerk -----	75	81	81	220-268	245,684	251,637
58	Junior stenographer-clerk -----	4.8	3	3	200-243	7,921	8,326
59	Senior typist-clerk -----	2	2	2	243-295	6,600	6,756
60	Intermediate typist-clerk -----	80.3	84	84	210-268	238,748	246,577
61	Junior typist-clerk -----	12.2	13	13	190-231	30,970	32,546
62	Senior cashier-clerk -----	4	4	4	255-310	14,570	14,805
63	Assistant cashier-clerk -----	9.2	10	10	210-255	29,234	29,986
64	Senior file clerk -----	3	3	3	243-295	10,361	10,522
65	Intermediate file clerk -----	21.2	20	20	210-255	57,902	59,808
66	Stock clerk -----	3	3	3	231-281	9,273	9,610
67	Calculating machine operator -----	8	8	8	210-255	23,020	23,859
68	Janitor (part time) -----	1.4	3.2	3.2	200-243	8,075	8,411
69	(individuals) (11) (12) (12)						
70	Telephone operator -----	2	2	2	210-255	6,000	6,120
71	Telephone operator (part time) -----	5.4	5.5	5.5	210-255	16,058	16,332
72	(individuals) (7) (7) (7)						
73	Women's rest room attendant -----	0.8	-	-	200-243	-	-
74	Supervising auditor III -----	1	1	1	584-710	8,418	8,520
75	Supervising auditor II -----	4	4	4	530-644	30,912	30,912
76	Supervising auditor I -----	30.9	32	32	481-584	221,280	222,360
77	Auditor III -----	85.1	91	91	436-530	556,613	566,904
78	Auditor II -----	306.8	337	337	358-436	1,647,903	1,689,447
79	Accountant-auditor I -----	189.8	195	195	295-358	742,386	774,148
80	Junior accountant-auditor -----	80.1	89	89	255-295	281,323	294,836
81	Accountant-auditor trainee -----	0.3	-	-	180-220	-	-
82							
83							
84							
85							
86							

**BOARD OF EQUALIZATION—Continued**

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	Districts—Continued						
3							
4							
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Supervising investigator IV -----	0.1	1	1	\$481-584	\$7,008	\$7,008
8	Supervising investigator III -----	2.9	2	2	436-530	12,720	12,720
9	Supervising investigator II -----	7	7	7	395-481	40,335	40,404
10	Supervising investigator I -----	20.8	21	21	358-436	106,748	108,708
11	Field representative -----	175.5	190	190	295-358	776,260	793,525
12	Special investigator -----	18.4	21	21	325-395	94,211	97,181
13	Reimbursements for services rendered						
14	to other General Fund divisions--	-	-	-	(—59,397)	—59,397	—59,397
15							
16	Totals, Positions Now Authorized--	1,281.9	1,367.7	1,367.7	\$4,843,495	\$5,660,898	\$5,811,257
17	Proposed New Positions:						
18	Janitor (part time) -----	-	-	0.3	200-243	-	900
19	(individuals) -----	-	-	(2)			
20	Estimated salary savings-----	-	—93	—80	-	—389,000	—483,844
21							
22	Totals, Salaries and Wages -----	1,281.9	1,274.7	1,288	\$4,843,495	\$5,271,898	\$5,328,313
23							
24	OPERATING EXPENSES						
25	Office -----				\$23,760	\$28,452	\$31,027
26	Office—alterations and moving -----				451	5,080	8,335
27	Mailing -----				1,024	1,042	1,045
28	Building -----				11,201	12,105	12,313
29	Printing -----				6,724	7,059	7,395
30	Telephone and Telegraph:						
31	Exchange charges -----				25,829	29,175	33,202
32	Long distance toll charges -----				11,794	11,792	12,231
33	Telegraph and teletype -----				48	41	42
34	Postage -----				29,419	30,904	33,768
35	Freight, cartage, and express -----				448	489	515
36	Traveling -----				91,399	100,607	102,677
37	Automobile—mileage -----				83,374	83,580	83,580
38	Automobile—operation -----				64,856	67,126	68,099
39	Rent—building space -----				271,290	-	-
40							
41	Totals, Operating Expenses -----				\$621,617	\$377,452	\$394,229
42	Reimbursements for services rendered to other General Fund						
43	divisions -----				—60,328	—10,758	—10,758
44							
45	Net Totals, Operating Expenses -----				\$561,289	\$366,694	\$383,471
46							
47	EQUIPMENT						
48	Office—replacement -----				\$6,347	\$7,737	\$17,114
49	Office—additional -----				14,625	35,598	14,333
50	Automobile—replacement -----				14,525	1,285	10,986
51	Automobile—additional -----				1,583	-	-
52							
53	Totals, Equipment -----				\$37,080	\$44,620	\$42,433
54							
55	Totals, Districts -----				\$5,441,864	\$5,683,212	\$5,754,217
56							
57	TOTALS, RETAIL SALES TAX DIVISION -----				\$7,255,040	\$7,194,172	\$7,267,438
58							
59	REIMBURSEMENTS						
60	Services to special fund activities -----				—147,997	—108,112	—113,025
61	Services to other state and public agencies -----				—7,820	-	-
62							
63	Totals, Reimbursements -----				—\$155,817	—\$108,112	—\$113,025
64							
65	NET TOTALS, RETAIL SALES TAX DIVISION -----				\$7,099,223	\$7,086,060	\$7,154,413
66							
67	ALCOHOLIC BEVERAGE CONTROL DIVISION						
68							
69	Analysis						
70							
71	The division administers and enforces the Alcoholic Beverage Control Act, and assesses and collects the alcoholic beverage taxes. There						
72	is no significant change in program in 1952-53.						
73	The total increase over 1951-52 is \$4,049, categorically as follows:						
74							
75	SALARIES AND WAGES: The decrease of \$117 arises from minor changes in blanket positions.						
76							
77	OPERATING EXPENSES: The increase of \$346 consists of a \$3,370 decrease in printing in the headquarters office offset by price in						
78	creases in various other line items.						
79							
80	EQUIPMENT: The amount of \$24,111 proposed for 1952-53 is an increase of \$3,820 over 1951-52. It consists of \$2,692 for replacemen						
81	of 9 typewriters, a billing machine, and other office equipment aged and in poor condition; \$17,252 for replacement of 16 automo						
82	biles expected to exceed 100,000 miles in 1952-53; and \$4,167 in additional equipment for furnishing 3 new branch offices in						
83	District I, equipping a new conference room in District IV, and for various miscellaneous items throughout the division.						
84							
85							
86							



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued						
2	Headquarters						
3	SALARIES AND WAGES						
4					SALARY RANGE		
5	State liquor administrator	1	1	1	\$782-950	\$9,312	\$9,893
6	Associate state liquor administrator	1	1	1	644-782	9,384	9,384
7	Hearing officer	3.4	4	4	530-644	29,451	29,856
8	Tax counsel	1	1	1	613-745	8,940	8,940
9	Special liquor investigator	1	1	1	358-436	5,232	5,232
10	Supervising liquor control officer	0.9	1	1	358-436	4,296	5,232
11	Liquor control officer	7	7	7	295-358	27,711	28,657
12	Senior stenographer-clerk	3	3	3	255-310	11,100	11,160
13	Intermediate stenographer-clerk	5	5	5	220-268	15,888	16,041
14	Junior stenographer-clerk	1	1	1	200-243	2,739	2,880
15	Supervising account clerk II	0.3	1	1	358-436	5,043	5,232
16	Supervising account clerk I	1.7	1	1	310-376	4,512	4,512
17	Senior account clerk	1	1	1	255-310	3,720	3,720
18	Senior clerk	1	1	1	243-295	3,540	3,540
19	Intermediate clerk	6.4	7	7	210-255	20,950	21,077
20	Junior clerk	10.8	12	12	190-231	29,670	30,821
21	Supervising file clerk I	—	1	1	295-358	3,540	3,720
22	Senior file clerk	0.8	—	—	243-295	—	—
23	Intermediate file clerk	2.1	2	2	210-255	6,120	6,120
24	Supervising tabulating machine operator	1	a	a	268-325	a	a
25	Billing machine operator	2	2	2	210-255	6,120	6,120
26	Key punch operator II	3	a	a	220-268	a	a
27	Intermediate typist-clerk	3.5	3	3	210-255	9,036	9,180
28	Junior typist-clerk	1.3	1	1	190-231	2,540	2,662
29	Auditor III	0.7	1	1	436-530	6,360	6,360
30	Accountant-auditor I	1	1	1	295-358	4,160	4,296
31	Temporary help	(1.5)	(1.7)	(1.7)	(3,985)	4,400	4,200
32	Terminal pay	(1.7)	(0.9)	(0.8)	(4,294)	2,202	2,000
33	Services rendered by Retail Sales Tax Division	—	—	—	(13,116)	—	—
34	Totals, Positions Now Authorized	60.9	59	59	\$236,876	\$235,966	\$240,835
35	Estimated salary savings	—	—5	—5	—	—18,000	—22,936
36	Total, Salaries and Wages	60.9	54	54	\$236,876	\$217,966	\$217,899
37	OPERATING EXPENSES						
38	Office				\$1,243	—	—
39	Printing				10,208	\$15,143	\$11,773
40	Telephone and Telegraph:						
41	Exchange charges				974	1,247	1,303
42	Long distance toll charges				1,392	1,392	1,392
43	Teletype and telegraph				376	400	400
44	Postage				1,130	60	60
45	Freight, cartage, and express				255	—	—
46	Traveling				14,458	15,903	15,903
47	Automobile—operation				3,556	3,676	3,728
48	Rent—building space				13,451	—	—
49	Rent—tabulating equipment				4,630	—	—
50	Evidence				2,404	2,500	2,500
51	Services rendered by Retail Sales Tax Division				14,637	—	—
52	Totals, Operating Expenses				\$68,714	\$40,321	\$37,059
53	EQUIPMENT						
54	Office—replacement				\$203	\$957	\$1,313
55	Office—additional				945	674	500
56	Automobile—replacement				—	1,840	800
57	Automobile—additional				40	—	—
58	Totals, Equipment				\$1,188	\$3,471	\$2,613
59	Totals, Headquarters				\$306,778	\$261,758	\$257,571
60	Bureau of Tax Assessment						
61	SALARIES AND WAGES						
62					SALARY RANGE		
63	Chief	1	1	1	\$556-676	\$8,112	\$8,112
64	Supervising account clerk II	0.6	—	—	358-436	—	—
65	Senior account clerk	1	1	1	255-310	3,242	3,400
66	Intermediate account clerk	1.1	2	2	210-255	5,755	5,892
67	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
68	Intermediate stenographer-clerk	3	3	3	220-268	9,648	9,648
69	Junior stenographer-clerk	1	1	1	200-243	2,662	2,796
70	Intermediate typist-clerk	0.2	—	—	210-255	—	—
71	Junior typist-clerk	0.2	1	1	190-231	2,300	2,420
72	a Transferred to Service Division.						



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued						
2	Bureau of Tax Assessment—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Bookkeeping machine operator -----	1	1	1	\$220-268	\$3,216	\$3,216
6	Key punch operator II -----	3	a	a	220-268	a	a
7	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
8	Calculating machine operator -----	1	1	1	210-255	3,060	3,060
9	Intermediate clerk -----	2.3	3	3	210-255	8,240	8,494
10	Supervising auditor II -----	1	1	1	530-644	7,542	7,728
11	Supervising auditor I -----	1	1	1	481-584	7,008	7,008
12	Auditor III -----	9	9	9	436-530	55,225	56,078
13	Auditor II -----	28.5	30	30	358-436	153,318	154,720
14	Accountant-auditor I -----	9.5	10	10	295-358	38,935	40,047
15	Junior accountant-auditor -----	0.6	1	1	255-295	3,060	3,216
16	Field representative -----	1	1	1	295-358	4,296	4,296
17	Terminal pay -----	(0.1)	(0.2)	(0.2)	(357)	550	500
18	Services rendered to Retail Sales Tax						
19	Division -----	-	-	-	(-1,560)	-3,411	-3,411
20	Reimbursements for services rendered						
21	district liquor control offices -----	-	-	-	(-86,466)	-86,466	-86,466
22	Totals, Positions Now Authorized --	68	69	69	\$203,904	\$233,072	\$237,534
23	Estimated salary savings -----	-	-3	-3	-	-14,000	-18,512
24	Totals, Salaries and Wages -----	68	66	66	\$203,904	\$219,072	\$219,022
25	OPERATING EXPENSES						
26	Office -----				\$788	\$326	\$716
27	Printing -----				1,533	2,210	2,286
28	Telephone and Telegraph:						
29	Exchange charges -----				1,217	1,278	1,339
30	Long distance toll charges -----				539	536	536
31	Postage -----				18	19	21
32	Traveling -----				3,050	3,351	3,351
33	Automobile—operation -----				1,997	2,067	2,097
34	Automobile—mileage -----				1,755	1,758	1,758
35	Rent—building space -----				8,430	-	-
36	Rent—tabulating equipment -----				4,692	-	-
37	Services rendered by Retail Sales Tax Division -----				7,312	2,670	2,670
38	Totals, Operating Expenses -----				\$31,331	\$14,215	\$14,774
39	EQUIPMENT						
40	Office—replacement -----				\$1,114	\$132	\$122
41	Office—additional -----				633	545	500
42	Totals, Equipment -----				\$1,747	\$677	\$622
43	Totals, Bureau of Tax Assessment -----				\$236,982	\$233,964	\$234,418
44	District Liquor Control Offices						
45	SALARIES AND WAGES						
46					SALARY RANGE		
47	District liquor control administrator...	14	14	14	\$481-584	\$94,752	\$95,980
48	Deputy district liquor control						
49	administrator -----	0.4	1	1	395-481	5,611	5,772
50	Assistant counsel -----	1	1	1	395-481	5,772	5,772
51	Hearing reporter -----	4	4	4	358-436	20,139	20,496
52	Senior clerk -----	3.2	3	3	243-295	10,076	10,257
53	Intermediate clerk -----	3.2	4	4	210-255	12,144	12,240
54	Junior clerk -----	4	4	4	190-231	10,470	10,759
55	Senior stenographer-clerk -----	4	4	4	255-310	14,880	14,880
56	Intermediate stenographer-clerk -----	36.2	37	37	220-268	112,647	115,015
57	Intermediate information clerk -----	1	1	1	210-255	3,060	3,060
58	Senior typist-clerk -----	0.6	1	1	243-295	3,125	3,281
59	Intermediate typist-clerk -----	9.3	10	10	210-255	27,850	28,826
60	Junior typist-clerk -----	2.8	2	2	190-231	4,560	4,800
61	Intermediate file clerk -----	1.9	2	2	210-255	5,580	5,700
62	Supervising liquor control officer -----	35.3	37	37	358-436	189,403	191,295
63	Special liquor investigator -----	7.9	8	8	358-436	41,772	41,856
64	Liquor control officer -----	214.2	221	221	295-358	918,931	931,360
65	Services rendered by Retail Sales Tax						
66	Division and Bureau of Tax						
67	Assessment -----	-	-	-	(147,810)	147,810	147,810
68	Totals, Positions Now Authorized..	343	354	354	\$1,465,867	\$1,628,582	\$1,649,159
69	Estimated salary savings -----	-	-9	-9	-	-39,000	-59,577
70	Totals, Salaries and Wages -----	343	345	345	\$1,465,867	\$1,589,582	\$1,589,582

a Transferred to Service Division.

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued							
2								
3	District Liquor Control Offices—Continued							
4								
5	OPERATING EXPENSES							
6	Office				\$5,002	\$5,675	\$6,000	
7	Office—alterations and moving				—	1,080	1,500	
8	Printing				366	800	800	
9	Telephone and Telegraph:							
10	Exchange charges				12,201	14,104	15,000	
11	Long distance toll charges				6,300	6,297	6,389	
12	Postage				1,498	1,575	1,723	
13	Freight, cartage, and express				38	39	39	
14	Traveling				55,121	60,633	60,633	
15	Automobile—mileage				4,641	4,641	4,641	
16	Automobile—operation				77,864	80,589	81,757	
17	Rent—building space				30,557	—	—	
18	Evidence				6,001	6,000	6,000	
19	Services rendered by Retail Sales Tax Division				52,734	6,737	6,737	
20								
21	Totals, Operating Expenses				\$252,323	\$188,170	\$191,219	
22								
23	EQUIPMENT							
24	Office—replacement				\$2,639	\$4,277	\$1,257	
25	Office—additional				4,493	6,014	3,167	
26	Automobile—replacement				15,811	5,702	16,452	
27	Automobile—additional				415	150	—	
28								
29	Totals, Equipment				\$23,358	\$16,143	\$20,876	
30								
31	Totals, District Liquor Control Offices				\$1,741,548	\$1,793,895	\$1,801,677	
32								
33	TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION				\$2,285,308	\$2,289,617	\$2,293,666	
34								
35								
36	RECAPITULATION BY OBJECT							
37								
38	Salaries and Wages:							CHANGE FROM
39	Positions now authorized	2,402.6	2,550.7	2,542.2	\$8,977,372	\$10,420,257	\$10,641,294	1951-52
40	Proposed new positions	—	—	2.3	—	—	8,700	\$221,037
41	Estimated salary savings	—	—145	—128.3	—	—592,000	—769,693	8,700
42								—177,693
43	Totals, Salaries and Wages	2,402.6	2,405.7	2,416.2	\$8,977,372	\$9,828,257	\$9,880,301	\$52,044
44	Operating expenses				1,415,345	1,639,159	1,710,643	71,484
45	Equipment				86,971	103,681	129,533	25,852
46								
47	TOTAL EXPENDITURES FOR SUPPORT				\$10,479,688	\$11,571,097	\$11,720,477	\$149,380
48	Reimbursements:							
49	Mapping services to counties				—52,369	—100,503	—111,689	—11,186
50	Services to other state and public agencies				—7,820	—15,158	—17,155	—1,997
51	Services to Special Fund Activities:							
52	Departmental administration				—43,294	—42,582	—40,788	1,794
53	Retail Sales Tax Division				—147,997	—108,112	—113,025	—4,913
54	Service Division				—	—96,382	—101,039	—4,657
55								
56	NET TOTAL EXPENDITURES FOR SUPPORT				\$10,228,208	\$11,208,360	\$11,336,781	\$128,421
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## BOARD OF EQUALIZATION—Continued

## Motor Transportation License Tax Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MOTOR VEHICLE TRANSPORTATION TAX FUND						
2							
3							
4	Analysis						
5							
6	This division administers the Motor Transportation License Tax Act.						
7	Effective October 1, 1951, Chapter 507, Statutes of 1951, transferred the administration of licensing itinerant merchants from the						
8	Public Utilities Commission to this division. The 1951-52 and 1952-53 Budgets include \$13,787 and \$16,491, respectively, for three						
9	positions and related traveling, payable out of the Itinerant Merchants Fund.						
10	There is no significant change in program anticipated for 1952-53. The total increase of \$17,174 consists of an additional \$7,944 in salaries						
11	and wages for a contemplated decrease in vacant positions and a full year's employment of the itinerant merchant staff as com-						
12	pared to nine months in 1951-52; \$11,770 in operating expenses for rental rate and other cost increases; and a \$164 increase for						
13	equipment. The total of \$3,457 for equipment provides \$984 for the replacement of four badly worn typewriters, eight files and two						
14	chairs; \$1,025 for the replacement of a light automobile expected to reach 100,000 miles in 1952-53; and \$1,448 for additional equip-						
15	ment required by normal expansion in work load and necessary improvements.						
16							
17	Headquarters						
18							
19	SALARIES AND WAGES						
20	Transportation tax administrator	1	1	1	\$613-745	\$8,940	\$8,940
21	Assistant transportation tax adminis-						
22	trator	-	1	1	530-644	6,360	6,672
23	Supervising auditor I	1	1	-	481-584	7,008	-
24	Auditor III	1	1	2	436-530	6,360	11,592
25	Out-of-state auditor II	1	1	1	358-436	4,660	4,900
26	Senior clerk	3	3	3	243-295	9,996	10,140
27	Intermediate clerk	5.6	6	6	210-255	17,351	17,762
28	Junior clerk	9.5	12	12	190-231	28,942	30,273
29	Senior account clerk	1	1	1	255-310	3,600	3,720
30	Intermediate account clerk	2.2	2.5	2.5	210-255	7,458	7,757
31	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
32	Intermediate stenographer-clerk	2.1	2.5	2.5	220-268	8,027	8,040
33	Junior stenographer-clerk	1	1	1	200-243	2,772	2,916
34	Intermediate typist-clerk	3	3	3	210-268	9,204	9,336
35	Junior typist-clerk	3.6	4	4	190-231	9,580	10,060
36	Senior file clerk	1	1	1	243-295	3,526	3,540
37	Intermediate file clerk	2	2	2	210-255	6,120	6,120
38	Bookkeeping machine operator	2.2	3	3	220-268	8,868	9,152
39	Supervising account clerk II	0.6	-	-	358-436	-	-
40	Supervising account clerk I	0.4	1	1	310-376	4,512	4,512
41	Calculating machine operator	2	2	2	210-255	5,565	5,844
42	Temporary help	(0.9)	(0.5)	(0.5)	(1,902)	1,120	1,140
43	Terminal pay	-	(-)	(-)	-	200	200
44	Indefinite military leave pay	(-)	(-)	(-)	(500)	250	250
45	Totals, Positions Now Authorized	44.2	50	50	\$132,126	\$164,139	\$166,586
46	Estimated salary savings	-	-6	-5	-	-25,000	-22,203
47							
48	Totals, Salaries and Wages	44.2	44	45	\$132,126	\$139,139	\$144,383
49							
50	OPERATING EXPENSES						
51	Office				\$753	-	-
52	Printing				3,852	\$5,000	\$5,309
53	Telephone and Telegraph:						
54	Exchange charges				1,017	1,179	1,233
55	Long distance toll charges				106	130	140
56	Teletype and telegraph				387	410	418
57	Freight, cartage, and express				104	-	-
58	Traveling				2,084	3,625	5,000
59	Automobile—operation				818	862	910
60	Rent—building space				10,525	-	-
61	Pro rata departmental administration				26,908	26,204	25,271
62	Pro rata general administrative charges				8,012	3,325	3,500
63	Pro rata Attorney General's services				2,750	2,750	2,750
64	Services rendered by Service Division				-	38,467	43,135
65	Services rendered by Retail Sales Tax Division				23,615	-	-
66							
67	Totals, Operating Expenses				\$80,931	\$81,952	\$87,666
68							
69	EQUIPMENT						
70	Office—replacement				\$1,313	-	\$814
71	Office—additional				1,175	\$435	948
72	Automobile—additional				20	-	-
73							
74	Totals, Equipment				\$2,508	\$435	\$1,762
75							
76	Totals, Headquarters				\$215,565	\$221,526	\$233,811
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## BOARD OF EQUALIZATION—Continued

## Motor Transportation License Tax Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	MOTOR VEHICLE TRANSPORTATION							
2	TAX FUND—Continued							
3								
4	Districts							
5								
6								
7	SALARIES AND WAGES				SALARY RANGE			
8	Senior stenographer-clerk -----	1	1	1	\$255-310	\$3,720	\$3,720	
9	Intermediate stenographer-clerk -----	4	4	4	220-268	12,300	12,598	
10	Junior stenographer-clerk -----	1	1	1	200-243	2,728	2,868	
11	Intermediate typist-clerk -----	2	2	2	210-255	5,940	6,084	
12	Junior typist-clerk -----	0.8	2	2	190-231	4,650	4,890	
13	Intermediate file clerk -----	2	2	2	210-255	6,000	6,120	
14	Junior clerk -----	0.2	—	—	190-231	—	—	
15	Supervising auditor II -----	2	2	2	530-644	15,456	15,456	
16	Auditor III -----	5	5	5	436-530	31,250	31,800	
17	Auditor II -----	18.8	19	19	358-436	95,614	97,186	
18	Accountant-auditor I -----	13.9	15	15	295-358	59,475	61,152	
19	Junior accountant-auditor -----	4.1	3	3	255-295	9,687	10,170	
20	Supervising investigator I -----	2	2	2	358-436	10,464	10,464	
21	Field representative -----	20.3	25	25	295-358	98,869	104,217	
22								
23	Totals, Positions Now Authorized ..	77.1	83	83	\$305,739	\$356,153	\$366,725	
24	Estimated salary savings -----	—	—3	—3	—	—13,000	—20,872	
25								
26	Totals, Salaries and Wages -----	77.1	80	80	\$305,739	\$343,153	\$345,853	
27								
28	OPERATING EXPENSES							
29	Office -----				\$387	\$450	\$926	
30	Telephone and Telegraph:							
31	Exchange charges -----				2,737	3,319	3,466	
32	Long distance toll charges -----				801	900	931	
33	Traveling -----				8,005	10,655	10,755	
34	Automobile—mileage -----				5,426	6,551	7,033	
35	Automobile—operation -----				5,682	5,881	5,966	
36	Rent—building space -----				8,419	—	—	
37	Services rendered by Service Division ..				—	22,981	23,106	
38	Services rendered by Retail Sales Tax Division ..				106,744	101,427	106,037	
39								
40	Totals, Operating Expenses -----				\$138,201	\$152,164	\$158,220	
41								
42	EQUIPMENT							
43	Office—replacement -----				\$1,129	\$211	\$170	
44	Office—additional -----				1,413	1,362	500	
45	Automobile—replacement -----				2,510	1,285	1,025	
46	Automobile—additional -----				39	—	—	
47								
48	Totals, Equipment -----				\$5,091	\$2,858	\$1,695	
49								
50	Totals, District Offices -----				\$449,031	\$498,175	\$505,768	
51								
52	TOTALS, MOTOR TRANSPORTATION LICENSE							
53	TAX DIVISION -----				\$664,596	\$719,701	\$739,579	
54								
55								
56	RECAPITULATION BY OBJECT							CHANGE FROM
57	Salaries and Wages:							1951-52
58	Positions now authorized -----	121.3	133	133	\$437,865	\$520,292	\$533,311	\$13,019
59	Estimated salary savings -----	—	—9	—8	—	—38,000	—43,075	—5,075
60								
61	Totals, Salaries and Wages -----	121.3	124	125	\$437,865	\$482,292	\$490,236	\$7,944
62	Operating expenses -----				219,132	234,116	245,886	11,770
63	Equipment -----				7,599	3,293	3,457	164
64								
65	TOTAL EXPENDITURES FOR SUPPORT -----				\$664,596	\$719,701	\$739,579	\$19,878
66	Reimbursements:							
67	Amount payable from the Itinerant Merchants Fund ..				—	—13,787	—16,491	—2,704
68								
69	NET TOTALS, EXPENDITURES FOR SUPPORT (Motor							
70	Vehicle Transportation Tax Fund) -----				\$664,596	\$705,914	\$723,088	\$17,174
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## BOARD OF EQUALIZATION—Continued

## Motor Vehicle Fuel Tax Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>MOTOR VEHICLE FUEL FUND</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	This division assesses the motor vehicle fuel tax and the liquefied petroleum gas taxes and assesses and collects the use fuel tax. This						
7	program shows no change for 1952-53. The total decrease below 1951-52 is \$583 composed of an increase of \$736 in operating expenses						
8	and a decrease of \$1,319 in equipment. The \$2,519 in equipment includes \$369 for replacement of aged and dilapidated furniture,						
9	\$1,025 for replacement of an automobile expected to reach 100,000 miles in 1952-53, and \$1,125 for additional files and other mis-						
10	cellaneous items for normal work-load increases.						
11							
12	<b>Headquarters</b>						
13							
14	<b>SALARIES AND WAGES</b>						
15	State motor vehicle fuel tax				SALARY RANGE		
16	administrator	1	1	1	\$584-710	\$8,520	\$8,520
17	Senior stenographer-clerk	2	2	2	255-310	7,440	7,440
18	Intermediate stenographer-clerk	3.1	3	3	220-268	8,784	9,231
19	Junior stenographer-clerk	0.2	1	1	200-243	2,540	2,662
20	Intermediate typist-clerk	3.4	3	3	210-255	9,180	9,180
21	Junior typist-clerk	1	3	3	190-231	7,010	7,370
22	Intermediate account clerk	1	1	1	210-255	3,060	3,060
23	Senior file clerk	1	1	1	243-295	3,414	3,540
24	Intermediate clerk	1.9	3	3	210-255	7,952	8,338
25	Junior clerk	5.6	5	5	190-231	12,485	12,944
26	Bookkeeping machine operator	1	1	1	220-268	2,772	2,916
27	Supervising auditor II	1	1	1	530-644	7,728	7,728
28	Auditor III	1	1	1	436-530	6,360	6,360
29	Auditor II	4	4	4	358-436	20,496	20,739
30	Accountant-auditor I	1	2	2	295-358	7,501	7,874
31	Supervising investigator II	1	1	1	395-481	5,772	5,772
32	Supervising investigator I	1	1	1	358-436	5,001	5,232
33	Field representative	6.7	6	6	295-358	25,221	25,674
34	Terminal pay	(0.6)	(0.2)	(0.1)	(1,596)	668	300
35	Temporary help	(-)	(-)	(-)	(60)	-	-
36	Indefinite military leave pay	(-)	(-)	(-)	(300)	200	200
37							
38	Totals, Positions Now Authorized	36.9	40	40	\$131,289	\$152,104	\$155,080
39	Estimated salary savings	-	-1	-1	-	-3,000	-5,976
40							
41	Totals, Salaries and Wages	36.9	39	39	\$131,289	\$149,104	\$149,104
42							
43	<b>OPERATING EXPENSES</b>						
44	Office				\$881	-	-
45	Printing				2,901	\$4,464	\$4,676
46	Telephone and Telegraph:						
47	Exchange charges				812	982	1,027
48	Long distance toll charges				287	287	287
49	Teletype and telegraph				314	314	314
50	Traveling				15,538	17,087	17,500
51	Automobile—operation				6,811	7,175	7,339
52	Rent—building space				5,289	-	-
53	Compensation insurance				366	366	366
54	Pro rata departmental administration				16,386	16,378	15,517
55	Pro rata general administrative charges				3,566	-	-
56	Pro rata Attorney General's services				1,500	1,500	1,500
57	Services rendered by Service Division				-	24,686	24,550
58	Services rendered by Retail Sales Tax Division				11,034	-	-
59							
60	Totals, Operating Expenses				\$65,685	\$73,239	\$73,076
61	Reimbursements for expenses incurred in seizure of equipment				-315	-315	-315
62							
63	Net Totals, Operating Expenses				\$65,370	\$72,924	\$72,761
64							
65	<b>EQUIPMENT</b>						
66	Office—replacement				\$219	\$427	\$126
67	Office—additional				2,441	2,133	873
68							
69	Totals, Equipment				\$2,660	\$2,560	\$999
70							
71	<b>Totals, Headquarters</b>				\$199,319	\$224,588	\$222,864
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## BOARD OF EQUALIZATION—Continued

## Motor Vehicle Fuel Tax Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	MOTOR VEHICLE FUEL FUND—Continued							
3								
4	Districts							
5								
6	SALARIES AND WAGES				SALARY RANGE			
7	Senior stenographer-clerk	1	1	1	\$255-310	\$3,216	\$3,372	
8	Intermediate stenographer-clerk	2	2	2	220-268	5,726	5,988	
9	Junior clerk	—	1	1	190-231	2,280	2,400	
10	Supervising auditor II	1	1	1	530-644	7,728	7,728	
11	Supervising auditor I	1.6	2	2	481-584	14,016	14,016	
12	Auditor III	5	5	5	436-530	31,800	31,800	
13	Auditor II	12.4	14	14	358-436	69,069	70,753	
14	Accountant-auditor I	3.8	2	2	295-358	7,931	8,196	
15	Junior accountant-auditor	2.2	3	3	255-295	9,832	10,296	
16	Supervising investigator II	1	1	1	395-481	5,772	5,772	
17	Supervising investigator I	2	2	2	358-436	10,152	10,401	
18	Special investigator	1.5	3	3	325-395	13,446	13,884	
19	Field representative	5.8	6	6	295-358	23,006	23,871	
20	Overtime	(—)	(—)	(—)	(—)	60	—	
21								
22	Totals, Positions Now Authorized	39.3	43	43	\$170,728	\$204,034	\$208,477	
23	Estimated salary savings	—	—3	—3	—	—12,000	—16,443	
24								
25	Totals, Salaries and Wages	39.3	40	40	\$170,728	\$192,034	\$192,034	
26								
27	OPERATING EXPENSES							
28	Office				\$262	\$570	\$454	
29	Printing				44	45	50	
30	Telephone and Telegraph:							
31	Exchange charges				1,113	1,260	1,325	
32	Long distance toll charges				124	124	124	
33	Teletype and telegraph				6	7	7	
34	Freight, cartage, and express				142	156	163	
35	Traveling				7,822	8,564	9,064	
36	Automobile—operation				8,904	9,293	9,428	
37	Rent—building space				9,722	—	—	
38	Services rendered by Service Division				—	10,248	10,248	
39	Services rendered by Retail Sales Tax Division				6,604	6,685	6,988	
40								
41	Totals, Operating Expenses				\$34,743	\$36,952	\$37,851	
42								
43	EQUIPMENT							
44	Office—replacement				\$46	\$276	\$243	
45	Office—additional				1,178	1,002	252	
46	Automobile—replacement				1,279	—	1,025	
47								
48	Totals, Equipment				\$2,503	\$1,278	\$1,520	
49								
50	Totals, District Offices				\$207,974	\$230,264	\$231,405	
51								
52	TOTALS, MOTOR VEHICLE FUEL TAX DIVISION				\$407,293	\$454,852	\$454,269	
53								
54								
55	RECAPITULATION BY OBJECT							
56								CHANGE FROM
57	Salaries and Wages:							1951-52
58	Positions now authorized	76.2	83	83	\$302,017	\$356,138	\$363,557	\$7,419
59	Estimated salary savings	—	—4	—4	—	—15,000	—22,419	—7,419
60								
61	Totals, Salaries and Wages	76.2	79	79	\$302,017	\$341,138	\$341,138	—
62	Operating expenses				100,113	109,876	110,612	736
63	Equipment				5,163	3,838	2,519	—1,319
64								
65	TOTAL EXPENDITURES FOR SUPPORT (Motor Vehicle Fuel							
66	Fund)				\$407,293	\$454,852	\$454,269	—\$583
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## BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	ITINERANT MERCHANTS FUND			
3				
4	Accumulated surplus, July 1 -----	—	\$9,570	\$8,981
5	Revenue: License fees -----	\$9,570	19,760	21,000
6				
7	Total Resources -----	\$9,570	\$29,330	\$29,981
8	Less Expenditures:			
9	Support: Public Utilities Commission—Itinerant Merchants			
10	Regulation -----	—	\$5,792	—
11	Board of Equalization—Motor Transportation License Tax			
12	Division -----	—	13,787	\$16,491
13	Contributions to State Employees' Retirement Fund -----	—	770	892
14				
15	Total Expenditures -----	—	\$20,349	\$17,383
16				
17	Accumulated Surplus, June 30 <sup>a</sup> -----	\$9,570	\$8,981	\$12,598
18				
19	MOTOR VEHICLE TRANSPORTATION TAX FUND			
20				
21				
22	Accumulated surplus, July 1, representing revenues for the quarter			
23	ending June 30, reserved for transfer to the Highway Users			
24	Tax Fund -----	\$2,408,252	\$3,119,167	\$2,070,531
25	Revenue:			
26	Motor vehicle transportation tax -----	10,160,033	10,900,000	11,700,000
27	Motor vehicle transportation license fees -----	34,305	35,000	35,000
28	Miscellaneous receipts -----	60	215	—
29				
30	Total Revenue -----	\$10,194,398	\$10,935,215	\$11,735,000
31				
32	Total Resources -----	\$12,602,650	\$14,054,382	\$13,805,531
33	Less Expenditures:			
34	Support:			
35	State Controller—Tax Collection Division -----	\$91,815	\$101,608	\$101,699
36	Board of Equalization—Motor Transportation License Tax			
37	Division -----	664,596	705,914	723,088
38	Claims of Secretary of Board of Control -----	1,461	—	—
39	Contributions to State Employees' Retirement Fund -----	52,755	53,425	54,426
40				
41	Total Expenditures -----	\$810,627	\$860,947	\$879,213
42	Less: Transfers to Highway Users Tax Fund -----	8,672,856	11,122,904	10,543,548
43				
44	Accumulated surplus, July 1, representing revenues for the quarter			
45	ending June 30, reserved for transfer to the Highway Users			
46	Tax Fund -----	\$3,119,167	\$2,070,531	\$2,382,770
47				
48	MOTOR VEHICLE FUEL FUND			
49				
50				
51	Accumulated surplus, July 1, representing revenues for the quarter			
52	ending June 30, reserved for transfer to the Highway Users Tax			
53	Fund -----	\$37,606,844	\$41,876,681	\$43,748,821
54	Revenue:			
55	Motor vehicle fuel tax (gasoline) -----	143,974,246	153,000,000	160,000,000
56	Use fuel tax (diesel) -----	5,912,545	7,100,000	8,000,000
57	Brokers and producers license fees -----	20,340	21,000	21,000
58	Interest on investments -----	99,312	155,958	160,000
59	Miscellaneous receipts -----	2,381	284	—
60				
61	Total Revenue -----	\$150,008,824	\$160,277,242	\$168,181,000
62				
63	Total Resources -----	\$42,824,257	\$44,882,926	\$46,826,615
64	Less Expenditures:			
65	Support: State Controller—Motor Vehicle Fuel Tax Refund Di-			
66	vision -----	\$179,416	\$188,326	\$196,718
67	State Controller—Bureau of Highway Accounts and Reports -----	85,863	84,584	87,729
68	Board of Equalization—Motor Vehicle Fuel Tax Division -----	407,293	454,852	454,269
69	Claims of Secretary of Board of Control -----	8,802	46,627	4,451
70	Contributions to State Employees' Retirement Fund -----	41,346	43,716	44,127
71	Apportionments to local governments for airports -----	224,856	316,000	300,000
72				
73	Total Expenditures -----	\$947,576	\$1,134,105	\$1,087,294
74	Less: Transfers to Highway Users Tax Fund -----	144,791,411	157,270,997	165,103,206
75				
76	Accumulated surplus, July 1, representing revenues for the quarter			
77	ending June 30, reserved for transfer to the Highway Users Tax			
78	Fund -----	\$41,876,681	\$43,748,821	\$45,739,321

<sup>a</sup> \$27,819 due to General Fund—will be repaid when Itinerant Merchants Fund's available surplus exceeds appropriations.

## BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	ALCOHOLIC BEVERAGE CONTROL FUND			
3				
4	Accumulated surplus, July 1, to be apportioned to cities and counties			
5	in October -----	\$1,750,835	\$1,300,307	\$1,618,000
6	Revenue:			
7	Beer and wine excise tax -----	\$3,795,650	\$3,845,000	\$4,040,000
8	Distilled spirits excise tax -----	16,094,404	14,900,000	15,700,000
9	Liquor license fees -----	8,106,155	8,090,000	8,115,000
10	Miscellaneous -----	2,328	-	-
11				
12	Total Revenue -----	\$27,998,537	\$26,835,000	\$27,855,000
13	Less: Revenue for General Fund -----	19,892,382	18,745,000	19,740,000
14				
15	Net Total Revenue -----	\$8,106,155	\$8,090,000	\$8,115,000
16				
17	Total Resources -----	\$9,856,990	\$9,390,307	\$9,733,000
18	Less Expenditures:			
19	Local assistance, shared revenue, apportionment of liquor license			
20	fees -----	\$8,556,683	\$7,772,307	\$8,110,000
21				
22	Accumulated surplus, June 30, representing 100 percent of liquor			
23	license fees collected from March 1 to June 30, to be apportioned			
24	to cities and counties in October -----	\$1,300,307	\$1,618,000	\$1,623,000
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## DEPARTMENT OF FINANCE

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>GENERAL ACTIVITIES</b>				
7					
8	<b>SUPPORT</b>				
9	Administration Division .....	\$226,429	\$292,904	\$325,518	\$32,614
10	Accounts and Disbursements Division .....	204,736	252,540	262,630	10,090
11	Audits Division .....	493,594	522,888	533,691	10,803
12	Division of Budgets and Accounts .....	419,497	478,791	483,979	5,188
13	Division of Communications .....	80,508	96,492	95,178	-1,314
14	Purchasing Division .....	334,295	395,187	396,514	1,327
15	Public Works and Acquisition Division .....	25,677	30,769	30,340	-429
16	Liquidation of Surplus Leases and Equipment, Department of				
17	Social Welfare .....	-180,557	12,045	127,175	115,130
18					
19	<b>TOTALS, SUPPORT</b> .....	<b>\$1,604,179</b>	<b>\$2,081,616</b>	<b>\$2,255,025</b>	<b>\$173,409</b>
20					(8.3%)
21	<i>Amount Payable from Fairs and Exposition Fund</i> .....	<i>-50,000</i>	<i>-50,000</i>	<i>-50,000</i>	-
22					
23	<b>NET TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,554,179</b>	<b>\$2,031,616</b>	<b>\$2,205,025</b>	<b>\$173,409</b>
24					(8.5%)
25	<b>OTHER CURRENT EXPENSES</b>				
26	Automobile Liability Insurance .....	\$95,718	\$152,000	\$160,000	\$8,000
27	Public Liability Insurance .....	2,500	2,500	2,500	-
28	Official Advertising .....	17,563	18,000	18,000	-
29	Premium on Official Bonds .....	2,188	3,000	3,000	-
30	Distribution of State Documents .....	36,710	40,000	40,000	-
31	Settling Affairs of Delhi Land Settlement .....	-	23	-	-23
32	Maintenance and Operation of Property Acquired for Building				
33	Sites .....	58,403	51,293	51,528	235
34					
35	<b>Totals, General Activities</b> .....	<b>\$1,767,261</b>	<b>\$2,298,432</b>	<b>\$2,480,053</b>	<b>\$181,621</b>
36					(7.9%)
37					
38	<b>BUILDINGS AND GROUNDS DIVISION</b>				
39					
40	<b>SUPPORT</b>				
41	Administration .....	\$114,776	\$123,974	\$159,110	\$35,136
42	Automotive Inspection Service .....	43,075	-	-	-
43	Sacramento Buildings .....	1,945,525	2,358,228	2,721,497	363,269
44	San Francisco Buildings .....	442,629	498,329	528,383	30,054
45	Los Angeles Buildings .....	719,096	754,871	773,120	18,249
46	Rented Buildings .....	50,283	57,339	57,339	-
47					
48	Total Expenditures for Support .....	<b>\$3,315,384</b>	<b>\$3,792,741</b>	<b>\$4,239,449</b>	<b>\$446,708</b>
49					(11.8%)
50	<i>Amounts payable from Service Revolving Fund collections</i> <sup>a</sup> .....	<i>-1,519,960</i>	<i>-1,633,994</i>	<i>-1,678,466</i>	<i>44,472</i>
51					(2.7%)
52					
53	<b>NET TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,795,424</b>	<b>\$2,158,747</b>	<b>\$2,560,983</b>	<b>\$402,236</b>
54					
55	<b>OTHER CURRENT EXPENSES</b>				
56	Alterations, Repairs, and Equipment:				
57	State Buildings and Rented Offices .....	\$134,433	\$150,000	\$125,000	-\$25,000
58	Maintenance of Union Cemetery .....	1,272	1,500	1,500	-
59	Alterations, Rent of Space, and Expenses of Moving Agencies				
60	(Resulting From State Capitol Annex Construction) .....	110,251	3,363	-	-3,363
61	Relocation of Automatic Telephone Equipment, State Capitol .....	89,549	-	-	-
62					
63	<b>Total Expenditures, Buildings and Grounds Division</b> .....	<b>\$2,130,929</b>	<b>\$2,313,610</b>	<b>\$2,687,483</b>	<b>\$373,873</b>
64					(16.2%)
65					
66	<b>LOCAL ALLOCATIONS DIVISION</b>				
67					
68	<b>SUPPORT</b>				
69	Administration .....	\$314,694	\$357,388	\$357,962	\$574
70					(0.2%)
71	<i>Amounts Payable from Other Funds:</i>				
72	<i>Postwar Unemployment and Construction Fund</i> .....	<i>-62,939</i>	<i>-69,619</i>	<i>-53,694</i>	<i>15,925</i>
73	<i>Public School Building Loan Fund</i> .....	<i>-188,816</i>	<i>-218,186</i>	<i>-250,574</i>	<i>-32,388</i>
74					
75	<b>Net Total Expenditures, Local Allocations Division</b> .....	<b>\$62,939</b>	<b>\$69,583</b>	<b>\$53,694</b>	<b>-\$15,889</b>
76					
77	<b>TOTAL EXPENDITURES, GENERAL FUND</b> .....	<b>\$3,961,129</b>	<b>\$4,681,625</b>	<b>\$5,221,230</b>	<b>\$539,605</b>
78					(11.5%)
79					

<sup>a</sup> In accordance with the provisions of Sections 13163, 13164, and 13165 of the Government Code, all expenditures of the Buildings and Grounds Division are paid from the Service Revolving Fund. Collections from special fund agencies for janitor and maintenance service, and from agencies requesting other special services, are deposited in the Service Revolving Fund. After the cost of services rendered and charged to other agencies has been deducted, the remaining expenditures are charged to the support appropriation of the Buildings and Grounds Division. The "Net Total Expenditures for Support" represent such remaining expenditures.



## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY Continued</b>				
2					
3					
4	<b>Postwar Employment and Construction Fund</b>				
5					
6	SUPPORT (Local Allocations Division) -----	\$62,939	\$69,619	\$53,694	—\$15,925
7	Contributions to State Employees' Retirement Fund -----	9,284	4,196	3,632	—564
8					
9	<b>Total Expenditures, Postwar Unemployment and Construction</b>				
10	<b>Fund -----</b>	<b>\$72,223</b>	<b>\$73,815</b>	<b>\$57,326</b>	<b>—\$16,489</b>
11					<b>(—22.3%)</b>
12	<b>Fair and Exposition Fund</b>				
13					
14	SUPPORT (Audits Division) -----	\$50,000	\$50,000	\$50,000	—
15					
16	<b>TOTAL EXPENDITURES, STATE FUNDS -----</b>	<b>\$4,083,352</b>	<b>\$4,805,440</b>	<b>\$5,328,556</b>	<b>\$523,116</b>
17					<b>(10.9%)</b>
18	<b>Public School Building Loan Fund <sup>b</sup></b>				
19					
20	SUPPORT (Local Allocations Division) -----	\$188,816	\$218,186	\$250,574	\$32,388
21	Contributions to State Employees' Retirement Fund -----	12,322	12,586	16,947	4,361
22					
23	<b>Total Expenditures, Public School Building Loan Fund -----</b>	<b>\$201,138</b>	<b>\$230,772</b>	<b>\$267,521</b>	<b>\$36,749</b>
24					<b>(15.9%)</b>
25	<b>Service Revolving Fund <sup>c</sup></b>				
26					
27	SUPPORT (Buildings and Grounds Division) -----	\$1,519,960	\$1,633,994	\$1,678,466	\$44,472
28					
29	<b>TOTAL EXPENDITURES, ALL FUNDS -----</b>	<b>\$5,804,450</b>	<b>\$6,670,206</b>	<b>\$7,274,543</b>	<b>\$604,337</b>
30					<b>(9.1%)</b>
31					
32					
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
34					
35	<b>GENERAL ACTIVITIES</b>				
36					
37	<b>SUPPORT</b>				
38	General Fund:				
39	Budget Act appropriation -----	\$2,600,859	\$1,970,416	\$2,205,025	
40	Allocation from Automotive Control Fund -----	19,861	—	—	
41	Allocation from Emergency Fund -----	16,350	30,129	—	
42	Allocation from Salary Increase Fund -----	—	176,214	—	
43					
44	Total Available -----	\$2,637,070	\$2,176,759	\$2,205,025	
45	Unexpended balance, estimated savings -----	—1,082,891	—145,143	—	
46					
47	Total Expenditures, General Fund -----	\$1,554,179	\$2,031,616	\$2,205,025	
48	Postwar Employment Reserve Fund:				
49	Prior Year Appropriation Available:				
50	Allocation from unified construction appropriation for admin-				
51	istration—Chapter 145, Statutes 1946 (First Extraor-				
52	dinary Session) -----	\$36,399	\$36,399	\$36,399	
53	Balance available in subsequent fiscal years -----	—36,399	—36,399	—36,399	
54					
55	Total Expenditures, Postwar Employment Reserve Fund -----	—	—	—	
56	Fair and Exposition Fund:				
57	Budget Act appropriation -----	\$50,000	\$50,000	\$50,000	
58					
59	<b>TOTAL EXPENDITURES FOR SUPPORT -----</b>	<b>\$1,604,179</b>	<b>\$2,081,616</b>	<b>\$2,255,025</b>	
60					
61	<b>AUTOMOBILE LIABILITY INSURANCE</b>				
62	General Fund:				
63	Budget Act appropriation -----	\$115,000	\$120,000	\$160,000	
64	Allocations from Emergency Fund -----	48,200	32,000	—	
65					
66	Total Available -----	\$163,200	\$152,000	\$160,000	
67	Unexpended balance, estimated savings -----	—67,482	—	—	
68					
69	Total Expenditures, Automobile Liability Insurance -----	\$95,718	\$152,000	\$160,000	

<sup>b</sup> The expenditures from Bond Funds are not included in the over-all budget totals. See Schedule 7 for summary of Bond Fund expenditures.

<sup>c</sup> Neither the expenditures nor the receipts of these revolving fund activities are included in the over-all budget totals.

## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3	<b>GENERAL ACTIVITIES—Continued</b>				
4					
5	<b>PUBLIC LIABILITY INSURANCE</b>				
6	General Fund:				
7	Budget Act appropriation .....	\$2,500	\$2,500	\$2,500	
8					
9	<b>OFFICIAL ADVERTISING</b>				
10	General Fund:				
11	Budget Act appropriation .....	\$7,500	\$12,000	\$18,000	
12	Allocations from Emergency Fund .....	10,700	6,000	—	
13					
14	Total Available .....	\$18,200	\$18,000	\$18,000	
15	Unexpended balance, estimated savings .....	—637	—	—	
16					
17	Total Expenditures, Official Advertising .....	\$17,563	\$18,000	\$18,000	
18					
19	<b>PREMIUMS ON OFFICIAL BONDS</b>				
20	General Fund:				
21	Budget Act appropriation .....	\$5,000	\$3,000	\$3,000	
22	Unexpended balance, estimated savings .....	—2,812	—	—	
23					
24	Total Expenditures, Premiums on Official Bonds .....	\$2,188	\$3,000	\$3,000	
25					
26	<b>DISTRIBUTION OF DOCUMENTS TO LIBRARIES</b>				
27	General Fund:				
28	Budget Act appropriation .....	\$25,000	\$40,000	\$40,000	
29	Allocations from Emergency Fund .....	15,000	—	—	
30					
31	Total Available .....	\$40,000	\$40,000	\$40,000	
32	Unexpended balance, estimated savings .....	—3,290	—	—	
33					
34	Total Expenditures, Distribution of Documents .....	\$36,710	\$40,000	\$40,000	
35					
36	<b>SETTLING AFFAIRS, DELHI LAND SETTLEMENT PRO-</b>				
37	<b>GRAM</b>				
38	General Fund:				
39	Allocations from Emergency Fund .....	—	\$23	—	
40					
41	<b>MAINTENANCE AND OPERATION OF PROPERTY</b>				
42	<b>ACQUIRED FOR BUILDING SITES</b>				
43	General Fund:				
44	Appropriated revenues from rentals of property acquired for				
45	building sites, Chapter 18, Statutes 1944 (Fourth Extraor-				
46	inary Session) .....	\$197,915	\$200,000	\$200,000	
47	Prior Year Balances Available:				
48	Appropriated revenues .....	108,170	122,682	—	
49					
50	Total Available .....	\$306,085	\$322,682	\$200,000	
51	Balance available in subsequent fiscal year .....	—122,682	—	—	
52	Unexpended balance, estimated savings .....	—125,000	—271,389	—148,472	
53					
54	Total Expenditures, Maintenance and Acquisition of Property				
55	Acquired for Building Sites .....	\$58,403	\$51,293	\$51,528	
56					
57	<b>TOTAL EXPENDITURES, GENERAL ACTIVITIES</b> .....	\$1,817,261	\$2,348,432	\$2,530,053	
58					
59					
60	<b>BUILDINGS AND GROUNDS DIVISION</b>				
61					
62	<b>SUPPORT</b>				
63	General Fund:				
64	Budget Act appropriation .....	\$1,802,097	\$1,967,636	\$2,560,983	
65	Allocations from Emergency Fund .....	14,936	46,252	—	
66	Allocations from Salary Increase Fund .....	20,927	144,859	—	
67					
68	Total Available .....	\$1,837,960	\$2,158,747	\$2,560,983	
69	Unexpended balance, estimated savings .....	—42,536	—	—	
70					
71	Total Expenditures, General Fund .....	\$1,795,424	\$2,158,747	\$2,560,983	
72	Service Revolving Fund:				
73	Collections appropriated for support .....	\$1,519,960	\$1,633,994	\$1,678,466	
74					
75	Total Expenditures for Support .....	\$3,315,384	\$3,792,741	\$4,239,449	
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## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	BUILDINGS AND GROUNDS DIVISION—Continued				
4					
5	ALTERATIONS, REPAIRS, AND EQUIPMENT—STATE				
6	BUILDINGS AND RENTED OFFICES				
7	General Fund:				
8	Budget Act appropriation—	\$150,000	\$150,000	\$125,000	
9	Unexpended balance, estimated savings—	—15,567	—	—	
10					
11	Total Expenditures, Alterations, Repairs, and Equipment—	\$134,433	\$150,000	\$125,000	
12					
13	MAINTENANCE OF UNION CEMETERY				
14	General Fund:				
15	Budget Act appropriation—	\$1,500	\$1,500	\$1,500	
16	Unexpended balance, estimated savings—	—228	—	—	
17					
18	Total Expenditures, Maintenance of Union Cemetery—	\$1,272	\$1,500	\$1,500	
19					
20	ALTERATIONS, RENT OF SPACE, AND EXPENSES OF				
21	MOVING AGENCIES				
22	General Fund:				
23	Budget Act appropriation—	\$200,000	—	—	
24	Allocations from Emergency Fund—	—	\$3,363	—	
25	Unexpended balance, estimated savings—	—89,749	—	—	
26					
27	Total Expenditures, Alterations, Rent of Space, and Expenses				
28	of Moving Agencies—	\$110,251	\$3,363	—	
29					
30	RELOCATION OF AUTOMATIC TELEPHONE EQUIPMENT,				
31	STATE CAPITOL				
32	General Fund:				
33	Budget Act appropriation—	\$72,800	—	—	
34	Allocations from Emergency Fund—	17,200	—	—	
35					
36	Total Available—	\$90,000	—	—	
37	Unexpended balance, estimated savings—	—451	—	—	
38					
39	Total Expenditures, Relocation of Automatic Telephone				
40	Equipment, State Capitol—	\$89,549	—	—	
41					
42	TOTAL EXPENDITURES, BUILDINGS AND GROUNDS				
43	DIVISION—	\$3,650,889	\$3,947,604	\$4,365,949	
44					
45					
46	LOCAL ALLOCATIONS DIVISION				
47					
48	SUPPORT				
49	General Fund:				
50	Budget Act appropriation—	\$111,873	\$64,748	\$53,694	
51	Allocations from Salary Increase Fund—	—	5,278	—	
52	Prior Year Balances Available:				
53	Chapter 29, Statutes 1946 (First Extra Session) Veterans				
54	Housing—	73,795	73,795	73,795	
55	Chapter 391, Statutes 1947—Veterans Housing—	4,600	4,600	4,600	
56	Chapter 1575, Statutes 1947—School Building Aid—	52,909	52,909	52,909	
57	Chapter 24, Statutes 1948—School Building Aid—	171,724	171,724	171,724	
58					
59	Total Available—	\$414,901	\$373,054	\$356,722	
60	Unexpended Balance, Estimated Savings—	—48,934	—443	—	
61	Balances Available in Subsequent Fiscal Year—	—303,028	—303,028	—303,028	
62					
63	Total Expenditures, General Fund—	\$62,939	\$69,583	\$53,694	
64	Postwar Unemployment and Construction Fund:				
65	Budget Act appropriation—	\$146,168	\$64,748	\$53,694	
66	Allocations from Salary Increase Fund—	—	5,278	—	
67	Prior Year Balances Available:				
68	Chapter 20, Statutes 1946 (First Extra Session) Postwar				
69	Public Works Projects for Cities and Counties—	130,179	130,179	130,179	
70					
71	Total Available, Postwar Unemployment and Construction				
72	Fund—	\$276,347	\$200,205	\$183,873	
73	Unexpended Balance, Estimated Savings—	—83,229	—407	—	
74	Balances Available in Subsequent Fiscal Year—	—130,179	—130,179	—130,179	
75					
76	Total Expenditures, Postwar Unemployment and Construc-				
77	tion Fund—	\$62,939	\$69,619	\$53,694	
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## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	LOCAL ALLOCATIONS DIVISION—Continued				
4					
5	SUPPORT—Continued				
6	Public School Building Loan Fund-----	\$66,776	\$202,958	\$250,574	
7	Deficiency appropriation-----	122,338	—	—	
8	Allocations from Salary Increase Fund-----	3,850	16,536	—	
9					
10	Total Available-----	\$192,964	\$219,494	\$250,574	
11	Unexpended balance, estimated savings-----	—4,148	—1,308	—	
12					
13	Total Expenditures, Public School Building Loan Fund-----	\$188,816	\$218,186	\$250,574	
14					
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$314,694	\$357,388	\$357,962	
16					
17	CONTRIBUTIONS TO STATE EMPLOYEES'				
18	RETIREMENT FUND				
19	Postwar Unemployment and Construction Fund-----	\$9,284	\$4,196	\$3,632	
20	Public School Building Loan Fund-----	12,322	12,586	16,947	
21					
22	Total Expenditures, Local Allocations Division-----	\$336,300	\$374,170	\$378,541	
23					
24	TOTAL EXPENDITURES, ALL FUNDS-----	\$5,804,450	\$6,670,206	\$7,274,543	\$604,337
25					(9.1%)
26					
27					
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## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	GENERAL ANALYSIS							CHANGE FROM
2								1951-52
3								
4	Number of positions -----				406.2	428.6	434.4	5.8
5								
6	ADMINISTRATION DIVISION							
7								
8	Analysis							
9								
10	General supervision of the department, supervision of leases and contracts of the State, investment of surplus funds, review of the							
11	agricultural policies of state agencies, fidelity bonds and insurance, construction activities, review of use of state-owned automotive							
12	equipment, and the operation of traffic management are the principal functions of this division.							
13								
14	SALARIES AND WAGES: The increase of \$26,616 for five new positions is as follows:							
15	2 Senior architectural designers -----							\$13,344
16	1 Assistant investment advisor -----							4,980
17	1 Assistant administrative advisor (to June 30, 1953) -----							5,772
18	1 Intermediate account clerk -----							2,520
19	The two senior architectural designers are to augment the architectural and construction advisor's staff in							
20	order to (1) make advance program plans in order to furnish proper criteria for preparation of budget							
21	estimates; (2) establish standards for types of construction, finishes and equipment, economy in usage of							
22	facilities to minimize recurring support expenditures and special allowances; and to (3) assure conformity							
23	with established standards.							
24	The assistant investment advisor will absorb the increased work load within the office and assist the invest-							
25	ment advisor in making analysis of market conditions and various issues of securities owned and to							
26	increase the supervision of present investments.							
27	The assistant administrative advisor is provided for one year in order to reduce the backlog of work within							
28	the administrative advisor's office.							
29	The intermediate account clerk will consolidate all activities pertaining to the disposal of surplus state							
30	vehicles and complete the necessary documents, title transfers and eventual sale or return of confiscated							
31	vehicles. Experience has proved that it is possible to obtain from \$5 to \$200 more per vehicle by public							
32	auction than by sealed bid or trade-in.							
33								
34	OPERATING EXPENSES: The increase of \$2,289 consists primarily of price increases plus \$500 required for garage supplies in the							
35	Capitol basement garage, and \$390 for increased rental costs.							
36								
37	EQUIPMENT: The amount budgeted provides equipment for new positions, \$1,923; six additional files, \$705; technical and legal							
38	books, \$600; four micrometers for automotive inspectors, \$320; replacement of two typewriters, \$265; bookcases, supply cabinets							
39	required for expansion and small miscellaneous items, \$1,085.							
40								
41	SALARIES AND WAGES							
42	Executive:				SALARY RANGE			
43	Director -----	1	1	1	\$1,458	\$16,875	\$17,500	
44	Deputy director -----	1	1	1	1,100-1,200	14,250	14,400	
45	Assistant director -----	1	1	1	1,000-1,100	13,200	13,200	
46	Secretary -----	1	1	1	395-481	5,772	5,772	
47	Secretary-stenographer -----	1	1	1	295-358	4,296	4,296	
48	Intermediate typist-clerk (one-half							
49	salary) a -----	0.5	1	1	210-255	1,260	1,260	
50	Advisory:							
51	Principal architectural designer -----	1	1	1	745-905	10,731	10,860	
52	Staff architectural designer -----	1	1	1	613-745	8,940	8,940	
53	Associate estimator of building							
54	construction -----	1	1	1	458-556	6,160	6,464	
55	Administrative advisor -----	1	1	1	613-745	8,940	8,940	
56	Assistant administrative advisor -----	3.5	4	4	481-584	24,213	26,026	
57	Junior counsel -----	0.5	1	1	325-376	3,948	4,143	
58	Insurance advisor -----	1	1	1	556-676	8,112	8,112	
59	Assistant insurance advisor -----	1	1	1	415-505	6,060	6,060	
60	Agricultural advisor -----	1	1	1	556-676	8,112	8,112	
61	Investment advisor -----	1	1	1	613-745	8,940	8,940	
62	Senior legal stenographer -----	1	1	1	255-310	3,720	3,720	
63	Senior stenographer-clerk -----	3.5	5	5	255-310	17,309	17,752	
64	Intermediate stenographer-clerk -----	3.5	3	3	220-268	8,364	8,763	
65	Intermediate clerk -----	0.1	3	3	210-255	7,992	8,341	
66	Junior clerk -----	0.1	1	1	190-231	2,340	2,460	
67	Automotive Management Section:							
68	Chief of Automotive Management -----	1	1	1	530-644	7,728	7,728	
69	Intermediate clerk -----	0.4	—	—	210-255	—	—	
70	Intermediate account clerk -----	1.7	2	2	210-255	5,244	5,600	
71	Senior stenographer-clerk -----	—	1	1	255-310	3,203	3,359	
72	Intermediate stenographer-clerk -----	0.7	—	—	220-268	—	—	
73	Inspector of automotive equipment -----	b	4	4	415-505	22,021	22,824	
74	Garage attendant -----	b	7	7	220-268	18,480	19,404	
75	Traffic Management Section:							
76	Traffic manager -----	0.9	1	1	556-676	6,952	7,298	
77	Transportation rate clerk -----	1.6	3	3	310-376	11,064	12,210	
78	Intermediate stenographer-clerk -----	0.8	1	1	220-268	2,739	2,880	
79	Intermediate account clerk -----	—	1	1	210-255	2,400	2,520	

a Remainder of salary in budget of Audits Division.

b Transferred from Buildings and Grounds Division.

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Temporary Help:				SALARY RANGE		
4	Executive and advisory -----	(3.2)	(0.5)	(0.5)	(\$9,923)	\$1,500	\$1,500
5	Automotive management -----	(0.2)	(0.2)	(0.2)	(528)	600	600
6	Overtime:						
7	Executive and advisory -----	—	—	—	(17)	—	—
8	Totals, Positions Now Authorized	32.8	53	53	\$193,689	\$271,465	\$279,984
9	Proposed New Positions:						
10	Advisory:						
11	Assistant administrative advisor	—	—	1	481-584	—	5,772
12	(to June 30, 1953) -----	—	—	2	556-676	—	13,344
13	Senior architectural designers -----	—	—	1	415-505	—	4,980
14	Assistant investment advisor -----	—	—	1	210-255	—	2,520
15	Automotive Management Section:						
16	Intermediate account clerk -----	—	—	1	—	—1,000	—9,519
17	Estimated salary savings -----	—	—0.2	—0.2	—	—	—
18	Totals, Salaries and Wages -----	32.8	52.8	57.8	\$193,689	\$270,465	\$297,081
19	OPERATING EXPENSES						
20	Office -----				\$3,624	\$4,000	\$4,402
21	Printing -----				2,714	2,855	2,985
22	Telephone and Telegraph:						
23	Exchange charges -----				3,193	3,910	4,076
24	Long distance toll charges -----				805	845	845
25	Teletype and telegraph -----				236	281	284
26	Postage -----				573	615	690
27	Traveling -----				3,986	8,050	7,950
28	Automobile—mileage -----				1,185	1,200	1,500
29	Automobile—operation -----				1,753	3,674	4,347
30	Rent—building space -----				2,724	3,112	3,502
31	Light, heat, water, and power -----				71	—	—
32	Advisory services of communications engineers and technicians -----				5,000	—	—
33	Appraisal service -----				517	—	—
34	Premium on indemnity bond -----				1,960	2,000	2,000
35	Subscriptions -----				500	1,100	850
36	Services of special consultants -----				4,868	7,500	7,500
37	Garage supplies (Capitol basement) -----				—	—	500
38	Totals, Operating Expenses -----				\$33,709	\$39,142	\$41,431
39	EQUIPMENT						
40	Office—replacement -----				—	\$100	\$365
41	Office—additional -----				\$5,253	1,451	3,238
42	Drafting—additional -----				—	—	1,295
43	Automobile—replacement -----				1,047	—	—
44	Totals, Equipment -----				\$6,300	\$1,551	\$4,898
45	Totals, Administration Division -----				\$233,698	\$311,158	\$343,410
46	REIMBURSEMENTS						
47	Services to other agencies -----				—7,269	—18,254	—17,892
48	Net Totals, Administration Division -----				\$226,429	\$292,904	\$325,518
49	ACCOUNTS AND DISBURSEMENTS DIVISION						
50	Analysis						
51	This division maintains the accounting, personnel, and property records of the department.						
52	SALARIES AND WAGES: The net increase of \$3,980 results from the following new positions partially offset by six positions						
53	eliminated as a result of the mechanization of the accounting system:						
54	3 Intermediate account clerks -----						\$7,560
55	2 Intermediate typist-clerks -----						5,040
56	Two intermediate account clerks are to meet the increased work of the personnel section. Authorized						
57	positions in the department have increased from 1,233 in 1950-51 to 1,414 in 1952-53. One intermediate						
58	account clerk is required in the ordering section due to the increased work load.						
59	The two intermediate typist-clerks are required for general typing and claim preparation work based on						
60	increased work load.						
61	OPERATING EXPENSES: The increase of \$4,419 consists of \$3,044 increase in rental costs and price increases.						
62	EQUIPMENT: The amount budgeted provides for replacement of worn equipment, \$365; annual payment on purchase of tabulating						
63	installation, \$7,497; additional tabulating files and tabulating equipment, \$1,784; and additional files, calculators and other equip-						
64	ment to meet increased work load, \$2,082.						



## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ACCOUNTS AND DISBURSEMENTS DIVISION—Continued						
2	SALARIES AND WAGES				SALARY RANGE		
3	Accounting officer III	1	1	1	\$436-530	\$6,360	\$6,360
4	Supervising account clerk II	1	1	1	358-436	5,232	5,232
5	Supervising account clerk I	4.8	4	3	310-376	17,622	14,559
6	Accounting tabulating machine						
7	supervisor I	—	1	1	310-376	4,279	4,494
8	Senior account clerk	7.4	10	9	255-310	34,975	33,423
9	Tabulating machine operator	—	1	1	243-295	3,359	3,526
10	Intermediate account clerk	10.8	10	10	210-255	28,800	29,358
11	Calculating machine operator	1	1	1	210-255	2,684	2,820
12	Senior stenographer-clerk	0.5	1	1	255-310	3,060	3,216
13	Intermediate stenographer-clerk	1.3	1	1	220-268	3,216	3,216
14	Accountant-auditor I	1	—	—	295-358	—	—
15	Semisenior accountant	—	1	1	358-436	4,296	4,440
16	Senior typist-clerk	0.8	1	1	243-295	3,086	3,242
17	Junior-intermediate typist-clerk	10.4	11	9	190-231	29,600	26,374
18	Junior-intermediate typist-clerk						
19	(one-half time)	—	0.5	0.5	190-231	1,315	1,380
20	Supervising clerk I	4	4	4	295-358	17,184	17,184
21	Senior clerk	7.6	5	5	243-295	17,532	17,700
22	Intermediate clerk	7.6	12	10	210-255	32,693	29,849
23	Intermediate clerk (one-half time)	—	0.5	0.5	210-255	1,392	1,464
24	Junior clerk	1	—	—	190-231	—	—
25	Bookkeeper II	1	1	1	295-358	4,296	4,296
26	Bookkeeping machine operator	3.4	1	1	220-268	3,216	3,216
27	Senior cashier-clerk	0.2	1	1	255-310	3,720	3,720
28	Card punch operator II (one to June						
29	30, 1953)	—	4	4	220-268	10,665	11,290
30	Property inspector	1	1	1	310-376	4,194	4,404
31	Temporary help	(5)	(0.5)	(0.5)	(9,930)	1,000	1,000
32	Overtime	(0.3)	(0.5)	(0.3)	(932)	1,000	1,000
33	Totals, Positions Now Authorized	65.8	74	68	\$211,908	\$244,776	\$236,763
34	Proposed New Positions:						
35	Intermediate account clerk	—	—	3	210-255	—	7,560
36	Intermediate typist-clerk	—	—	2	210-255	—	5,040
37	Estimated salary savings	—	—1	—1	—	—2,520	—3,127
38	Totals, Salaries and Wages	66.8	73	72	\$211,908	\$242,256	\$246,236
39	OPERATING EXPENSES						
40	Office				\$4,765	\$7,588	\$8,065
41	Printing				2,330	7,650	8,000
42	Traveling				526	579	900
43	Telephone and Telegraph:						
44	Exchange charges				2,126	2,339	2,445
45	Long distance toll charges				176	176	176
46	Teletype and telegraph				112	119	121
47	Postage				1,043	1,095	1,199
48	Automobile—mileage				92	92	92
49	Automobile—operation				1,002	1,037	1,052
50	Rent—building space				13,800	14,572	17,616
51	Totals, Operating Expenses				\$25,972	\$35,247	\$39,666
52	EQUIPMENT						
53	Office—additional				\$1,226	\$3,107	\$2,082
54	Office—replacement				—	616	365
55	Tabulating—additional				4,772	9,590	9,281
56	Totals, Equipment				\$5,998	\$13,313	\$11,728
57	Totals, Accounts and Disbursements Division				\$243,878	\$290,816	\$297,630
58	REIMBURSEMENTS						
59	Accounting services to other agencies				—39,142	—38,276	—35,000
60	Net Totals, Accounts and Disbursements Division				\$204,736	\$252,540	\$262,630

## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	AUDITS DIVISION						
2	Analysis						
3							
4							
5							
6	The primary functions of this division are the regular detailed examination of the books and records of all state agencies, and such						
7	other studies and special audits as are required. Chapter 1259, Statutes of 1951 added the auditing of school districts to the work						
8	of this division. Increased efficiency in the performance of audits and an anticipated increase in efficiency brought about by re-						
9	vamping the audit program and installation of the new accounting system, effective July 1, 1951 has made it possible to absorb the						
10	additional duties without increasing the total staff of this division. The accounting services section, formerly part of the Division						
11	of Budgets and Accounts was transferred to this division effective July 1, 1951.						
12	The expenditures of this division show an increase of \$10,803.						
13							
14	OPERATING EXPENSES: The increase of \$5,435 is made up principally of price increases and a \$3,500 increase in traveling and						
15	mileage costs due to the additional duties imposed by the auditing of school districts.						
16							
17	EQUIPMENT: The budget provides the following:						
18	Replacement of two adding machines, \$642; 12 brief cases, \$160; two calculators, \$600; and a duplicating machine,						
19	\$1,296; and four additional files, books, etc., \$724.						
20							
21	SALARIES AND WAGES						
22	Administration:				SALARY RANGE		
23	Chief of division	1	1	1	\$710-862	\$10,221	\$10,344
24	Deputy chief of division	1	1	1	584-710	8,180	8,520
25	Principal accountant	7.8	9	9	530-644	65,414	66,412
26	Senior accountant	15.9	17	17	436-530	101,182	103,175
27	Semisenior accountant	30.3	35	35	358-436	161,973	168,334
28	Junior and accountant auditor I	41.1	35	35	268-358	125,663	132,342
29	Junior accountant auditor	1.9	-	-	268-295	-	-
30	Intermediate account clerk	1.8	2	2	210-255	6,120	6,120
31	Senior stenographer-clerk	0.1	1	1	255-310	3,675	3,720
32	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
33	Intermediate typist-clerk	4.4	3	3	210-255	10,291	10,506
34	Intermediate clerk	1	1	1	210-255	2,988	3,060
35	Duplicating machine operator	1	1	1	190-231	2,400	2,520
36	Accounting Services Section:						
37	Senior accountant	-	1 a	1 a	436-530	6,360	6,360
38	Semisenior accountant	-	1 a	1 a	358-436	5,232	5,232
39	Senior account clerk	-	2 a	2 a	255-310	7,305	7,440
40	Intermediate clerk	-	1 a	1 a	210-255	3,060	3,060
41	Temporary help	(0.1)	(0.1)	(0.1)	(278)	350	350
42	Overtime	(0.1)	(0.6)	(0.6)	(372)	2,000	2,000
43							
44	Totals, Positions Now Authorized	108.3	112	112	\$462,786	\$525,630	\$542,711
45	Estimated salary savings	-	-3	-3	-	-9,000	-26,081
46							
47	Totals, Salaries and Wages	108.3	109	109	\$462,786	\$516,630	\$516,630
48							
49	OPERATING EXPENSES						
50	Office				\$2,164	\$2,506	\$2,776
51	Printing				1,850	2,048	2,146
52	Telephone and Telegraph:						
53	Exchange charges				1,677	1,846	1,930
54	Long distance toll charges				292	316	316
55	Teletype and telegraph				33	47	47
56	Postage				700	815	891
57	Traveling				22,920	31,000	34,500
58	Automobile—operation				3,694	3,008	1,700
59	Automobile—mileage				3,863	5,080	7,286
60	Rent—building space				12,162	13,180	13,689
61							
62	Totals, Operating Expenses				\$49,355	\$59,846	\$65,281
63							
64	EQUIPMENT						
65	Office—replacement				\$1,313	\$1,120	\$2,698
66	Office—additional				627	734	724
67	Automobile—replacement				837	945	-
68							
69	Totals, Equipment				\$2,777	\$2,799	\$3,422
70							
71	Totals, Audits Division				\$514,918	\$579,275	\$585,333
72							
73	REIMBURSEMENTS						
74	Services to other agencies				-21,324	-30,800	-28,000
75	Estimated reimbursements for accounting services				-	-25,587	-23,642
76							
77	Net Totals, Audits Division				\$493,594	\$522,888	\$533,691

a Transferred from Division of Budgets and Accounts.



## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DIVISION OF BUDGETS AND ACCOUNTS						
3							
4	Analysis						
5							
6	This division prepares and presents the Governor's Budget; reviews and approves fiscal year working budgets for each state agency;						
7	administers budgetary control, allocates the Emergency Fund and other lump sum appropriations; does research and analysis of						
8	economic conditions, revenue yields; expenditure trends and other developments affecting over-all state financial affairs and fiscal						
9	policies; designs, installs and supervises accounting systems of all state agencies; and surveys, analyzes and recommends improve-						
10	ments of the administrative structure and procedures of state agencies.						
11	Expenditures of this division remain at approximately the same level as during the current year. The increase of \$5,188 results prin-						
12	cipally from estimated fuller employment of positions, plus price increases. The amount budgeted for equipment consists of \$1,091						
13	for replacement of two typewriters, one calculator and miscellaneous items which are worn out; \$663 for five files, two cabinets,						
14	and small items; and \$900 for the purchase and binding of books for the library in order to maintain it in a current condition.						
15							
16	SALARIES AND WAGES						
17	Administration:				SALARY RANGE		
18	Chief of division	1	1	1	\$950-1,050	\$12,600	\$12,600
19	Secretary-stenographer	1	1	1	295-358	4,296	4,296
20	Budget Analysis Section:						
21	Chief budget analyst	1	1	1	710-862	10,221	10,344
22	Senior budget analyst	5	5	5	530-644	36,695	37,765
23	Associate budget analyst	9.7	14	14	436-530	78,416	81,980
24	Assistant budget analyst	5.9	5	5	358-436	21,978	23,403
25	Administrative trainee—junior staff						
26	technician	11.2	10	10	255-358	35,448	37,220
27	Semisenior accountant	1.7	1	1	358-436	5,232	5,232
28	Intermediate account clerk	4.3	4	4	210-255	11,897	12,036
29	Supervising stenographer-clerk I	—	1	1	295-358	3,870	4,060
30	Senior stenographer-clerk	1	—	—	255-310	—	—
31	Intermediate stenographer-clerk	0.9	—	—	220-268	—	—
32	Intermediate typist-clerk	2.1	4	4	210-255	11,638	11,831
33	Intermediate clerk	0.7	—	—	210-255	—	—
34	Supervising calculating machine						
35	operator	1	1	1	243-295	3,526	3,540
36	Financial Research Section:						
37	Chief financial research technician	1	1	1	710-862	10,221	10,344
38	Senior research technician	0.5	1	1	530-644	6,812	7,153
39	Associate research technician	—	1	1	436-530	4,980	5,232
40	Research technician	0.5	—	—	436-530	—	—
41	Junior research technician	1	1	1	295-358	3,555	3,735
42	Research assistant	0.9	1	1	255-295	3,060	3,177
43	Administrative trainee—junior staff						
44	technician	—	1	1	255-358	2,916	3,540
45	Management Analysis Section:						
46	Chief administrative analyst	1	1	1	710-862	10,221	10,344
47	Senior administrative analyst	2	2	2	530-644	15,084	15,456
48	Associate administrative analyst	5.6	6	6	436-530	34,443	35,733
49	Assistant administrative analyst	1.9	3	3	358-436	13,388	14,027
50	Administrative trainee—junior staff						
51	technician	2.4	3	3	255-358	9,180	9,934
52	Filing system technician	0.5	1	1	358-436	5,085	5,232
53	Supervising file clerk I	0.4	—	—	295-358	—	—
54	Secretary, Merit Award Board	0.6	1	1	481-584	6,672	6,672
55	Principal systems accountant	1	1	1	584-710	8,112	8,520
56	Principal accountant	1	1	1	530-644	7,728	7,728
57	Senior accountant	3.2	7	7	436-530	37,143	39,288
58	Semisenior accountant	5.6	2	2	358-436	9,349	9,822
59	Delineator	1	1	1	310-376	4,332	4,512
60	Senior stenographer-clerk	0.7	1	1	255-310	3,333	3,498
61	Intermediate stenographer-clerk	2.8	2	2	220-268	6,144	6,289
62	Junior stenographer-clerk	0.2	—	—	200-243	—	—
63	Intermediate typist-clerk	0.3	1	1	210-255	2,600	2,728
64	Intermediate clerk	3	1 <sup>a</sup>	1 <sup>a</sup>	210-255	3,060 <sup>a</sup>	3,060 <sup>a</sup>
65	Accounting Services Section:						
66	Senior accountant	1	b	b	436-530	b	b
67	Semisenior accountant	1	b	b	358-436	b	b
68	Senior account clerk	2	b	b	255-310	b	b
69	Intermediate typist-clerk	0.9	—	—	210-255	—	—
70	Intermediate clerk	1	b	b	210-255	b	b
71	Temporary help	(1.1)	(0.9)	(0.9)	(4,623)	3,500	3,500
72	Overtime	(2.4)	(1.9)	(1.9)	(9,281)	7,500	7,000
73	Totals, Positions Now Authorized	89.5	88	88	\$414,751	\$454,235	\$470,831
74	Estimated salary savings	—	—2.7	—1	—	—8,350	—20,282
75							
76	Totals, Salaries and Wages	89.5	85.3	87	\$414,751	\$445,885	\$450,549
77							

<sup>a</sup> Two positions transferred to Administration Division July 1, 1951.<sup>b</sup> Positions transferred to Audits Division July 1, 1951.



## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF BUDGETS AND ACCOUNTS—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$4,727	\$5,013	\$5,469
6	Printing .....				7,274	7,532	7,890
7	Telephone and Telegraph:						
8	Exchange charges .....				3,942	4,336	4,533
9	Long distance toll charges .....				315	291	291
10	Teletype and telegraph .....				269	273	278
11	Postage .....				740	698	765
12	Traveling .....				6,325	10,000	10,000
13	Automobile—mileage .....				1,479	1,200	1,200
14	Library service .....				—	500	350
16	Totals, Operating Expenses .....				\$25,071	\$29,843	\$30,776
18	EQUIPMENT						
19	Office—replacement .....				\$1,935	\$2,263	\$1,091
20	Office—additional .....				1,865	800	663
21	Library .....				—	—	900
23	Totals, Equipment .....				\$3,800	\$3,063	\$2,654
25	Totals, Division of Budgets and Accounts .....				\$443,622	\$478,791	\$483,979
27	REIMBURSEMENTS						
28	Charges to other agencies for accounting services .....				—24,125	a	a
30	Net Totals, Division of Budgets and Accounts .....				\$419,497	\$478,791	\$483,979
32	DIVISION OF COMMUNICATIONS						
35	Analysis						
37	This division has the responsibility for improving and coordinating the use of radio and other communication facilities owned or operated						
38	by the State, cities, counties, and other political subdivisions. The division also acts as liaison and representative of the State before						
39	the Federal Communications Commission.						
40	A program of centralized radio maintenance, whereby the division is to maintain radio equipment for state agencies, was started during						
41	1949-50. This activity was transferred to the Purchasing Revolving Fund January 1, 1950, for the purpose of simplifying the finan-						
42	cial arrangements involved in charging for the maintenance service and to insure its operation on a self-sustaining basis.						
43	Expenditures for this division are proposed at the same level as in the current year. Minor price increases are reflected in operating						
44	expenses. Equipment provides for technical and miscellaneous items.						
46	SALARIES AND WAGES						
47	Administration and Engineering:				SALARY RANGE		
48	Chief, division of communications .....	1	1	1	\$676-821	\$8,660	\$9,088
49	Senior communications engineer .....	2	2	2	530-644	14,082	14,790
50	Associate communications engineer .....	4	5	5	458-556	29,711	31,186
51	Associate utilities engineer .....	0.9	1	1	458-556	5,726	6,012
52	Communications analyst .....	0.5	1	1	395-481	4,960	5,211
53	Supervising clerk I .....	0.1	1	1	295-358	3,540	3,720
54	Senior stenographer-clerk .....	1	1	1	255-310	3,255	3,414
55	Intermediate stenographer-clerk .....	2.4	3	3	220-268	8,195	8,616
56	Intermediate typist-clerk .....	0.1	—	—	210-255	—	—
57	Temporary help .....	—	—	—	(157)	—	—
58	Radio Maintenance:						
59	Supervising radio telephone techni-						
60	cian .....	0.5	b	b	(358-436)	b	b
61	Radio telephone technician .....	4.8	b	b	(310-376)	b	b
62	Storekeeper I .....	0.5	b	b	(268-325)	b	b
64	Totals, Positions Now Authorized .....	17.8	15	15	\$80,182	\$78,129	\$82,037
65	Estimated salary savings .....	—	—0.3	—0.3	—	—1,000	—4,908
67	Totals, Salaries and Wages .....	17.8	14.7	14.7	\$80,182	\$77,129	\$77,129
69	OPERATING EXPENSES						
70	Administration and Engineering:						
71	Office .....				\$738	\$800	\$800
72	Printing .....				465	488	512
73	Telephone and Telegraph:						
74	Exchange charges .....				529	582	608
75	Long distance toll charges .....				349	400	600
76	Telegraph and teletype .....				165	175	178
77	Postage .....				495	520	570
78	Traveling—advisory board .....				685	1,400	1,400
79	Traveling—staff .....				7,522	8,274	8,274
80	Automobile—mileage .....				353	353	353
81	Automobile—operation .....				3,004	3,109	3,154
82	Engineering supplies .....				398	500	500

a Transferred to Audits Division.

b Radio maintenance transferred to Purchasing Revolving Fund.

## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF COMMUNICATIONS—Continued						
2	OPERATING EXPENSES—Continued						
3	Radio Maintenance:						
4	Office				\$175	a	a
5	Printing				72	a	a
6	Telephone and Telegraph:						
7	Exchange charges				93	a	a
8	Long distance toll charges				94	a	a
9	Telegraph and teletype				27	a	a
10	Postage				67	a	a
11	Traveling				3,760	a	a
12	Automobile—mileage				176	a	a
13	Automobile—operation				469	a	a
14	Rent—building space				1,560	a	a
15	Light, heat, water, and power				155	a	a
16	Freight, cartage, and express				43	a	a
17	Radio parts and supplies				23,768	a	a
18	Shop expense				706	a	a
19	Repairs to technical equipment				81	a	a
20							
21	Totals, Operating Expenses				\$45,949	\$16,601	\$16,949
22	EQUIPMENT						
23	Administration and Engineering:						
24	Maintenance and testing—additional				\$942	a	a
25	Automobile—additional				23	a	a
26	Office—additional				14	a	a
27	Radio Maintenance:						
28	Office—additional				357	462	100
29	Technical—additional				185	2,300	1,000
30							
31	Totals, Equipment				\$1,521	\$2,762	\$1,100
32							
33	Totals, Division of Communications				\$127,652	\$96,492	\$95,178
34	REIMBURSEMENTS						
35	Services to other agencies for radio maintenance				—47,144	a	a
36							
37	Net Totals, Division of Communications				\$80,508	\$96,492	\$95,178
38	PURCHASING DIVISION						
39	Analysis						
40	The division acts as the central purchasing agent for the State. In addition the division maintains storerooms in Sacramento, San Francisco, and Los Angeles, the expenditures for which are not included in the budget of this division.						
41	Expenditures of this division are proposed at approximately the same level as in the current year. The increase of \$1,327 is made up principally of price increases plus an increase of \$1,500 in laboratory services. The amount budgeted for equipment includes replacement of two chairs, two typewriters, one adding machine, and one mailing machine which are worn out and no longer usable, \$1,324; and the addition of one time stamp for the San Francisco office, and one electric typewriter for the Los Angeles office, \$531.						
42	SALARIES AND WAGES						
43					SALARY RANGE		
44	State purchasing agent	1	1	1	\$821-1,000	\$12,000	\$12,000
45	Deputy state purchasing agent	3	3	3	676-821	27,922	28,681
46	Senior buyer	10.6	11	11	436-530	64,296	66,008
47	Junior buyer	6	9	9	341-415	41,391	43,215
48	Secretary-stenographer	0.5	—	—	295-358	—	—
49	Purchasing clerk	1.9	—	—	281-341	—	—
50	Intermediate account clerk	1	1	1	210-255	3,060	3,060
51	Junior intermediate stenographer-clerk	14.1	17	17	200-268	50,038	51,472
52	Supervising clerk I	0.4	—	—	295-358	—	—
53	Supervising clerk II	—	1	1	341-415	4,740	4,940
54	Senior typist-clerk	0.7	1	1	243-295	3,012	3,164
55	Junior intermediate typist-clerk	31	34	34	190-255	92,248	96,074
56	Junior typist-clerk	0.3	—	—	190-231	—	—
57	Senior clerk	1.3	2	2	243-295	6,562	6,885
58	Intermediate clerk	7.5	7	7	210-255	20,019	20,558
59	Senior file clerk	1	1	1	243-295	3,540	3,540
60	Telephone operator	1	1	1	210-255	3,060	3,060
61	Intermediate appliance operator	1	1	1	210-255	3,060	3,060
62	Purchasing specification analyst	—	1	1	505-613	6,060	6,360
63	Temporary help	(1.5)	(1.6)	(1.8)	(4,765)	5,000	5,000
64	Overtime	—	—	—	(58)	—	—
65							
66	Totals, Positions Now Authorized	82.3	91	91	\$284,685	\$346,008	\$357,077
67	Estimated salary savings	—	—2	—2	—	—5,500	—16,569
68							
69	Totals, Salaries and Wages	82.3	89	89	\$284,685	\$340,508	\$340,508

a Radio maintenance transferred to Purchasing Revolving Fund.

## DEPARTMENT OF FINANCE--Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>PURCHASING DIVISION—Continued</b>						
2	<b>OPERATING EXPENSES</b>						
3	Office .....				\$5,335	\$5,868	\$6,402
4	Printing .....				12,071	12,674	13,278
5	Telephone and Telegraph:						
6	Exchange charges .....				5,871	6,458	6,751
7	Long distance toll charges .....				3,090	3,090	3,090
8	Telegraph and teletype .....				1,099	1,165	1,187
9	Postage .....				14,809	15,549	17,030
10	Traveling .....				1,881	3,000	3,000
11	Automobile—mileage .....				623	623	623
12	Automobile—operation .....				362	377	380
13	Laboratory .....				200	1,000	2,500
14	Totals, Operating Expenses .....				\$45,341	\$49,804	\$54,241
15	<b>EQUIPMENT</b>						
16	Office—replacement .....				\$1,662	\$3,493	\$1,234
17	Office—additional .....				2,607	1,382	531
18	Totals, Equipment .....				\$4,269	\$4,875	\$1,765
19	Totals, Purchasing Division .....				\$334,295	\$395,187	\$396,514
20	<b>PARCEL POST DELIVERY SERVICE</b>						
21	<b>Analysis</b>						
22	The Post Office Department requires that all mail, except first class matter, be delivered to the post office by the State. This function						
23	performs this service on a central basis and the costs of the service are charged to the benefiting agencies.						
24	<b>OPERATING EXPENSES</b>						
25	Contract services .....				\$3,600	\$4,300	\$4,300
26	<b>REIMBURSEMENTS</b>						
27	Services to other agencies .....				—3,600	—4,300	—4,300
28	<b>PUBLIC WORKS AND ACQUISITION DIVISION</b>						
29	<b>Analysis</b>						
30	The work of the division is estimated to continue at the same level as during the current year. The increase is caused by estimated						
31	fuller employment of presently authorized positions. The nominal amount budgeted for equipment is for small miscellaneous items.						
32	<b>SALARIES AND WAGES</b>						
33	Public works and acquisition				SALARY RANGE		
34	coordinator .....	1	1	1	\$530-644	\$7,728	\$7,728
35	Assistant public works and acquisition						
36	coordinator .....	1.3	2	2	436-530	10,348	11,737
37	Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
38	Intermediate stenographer-clerk .....	1	1	1	220-268	3,286	2,892
39	Temporary help .....	(0.3)	—	—	(1,193)	—	—
40	Totals, Positions Now Authorized .....	4.3	5	5	\$20,507	\$25,082	\$26,077
41	Estimated salary savings .....	—	—0.2	—0.1	—	—600	—1,245
42	Totals, Salaries and Wages .....	4.3	4.8	4.9	\$20,507	\$24,482	\$24,832
43	<b>OPERATING EXPENSES</b>						
44	Office .....				\$2,161	\$506	\$552
45	Printing .....				827	868	910
46	Telephone and Telegraph:						
47	Exchange charges .....				285	313	327
48	Long distance charges .....				292	292	292
49	Telegraph and teletype .....				18	20	20
50	Traveling—staff .....				716	1,600	1,600
51	Traveling—public works board .....				148	2,000	1,500
52	Postage .....				90	95	104
53	Automobile—mileage .....				153	153	153
54	Automobile—operation .....				98	—	—
55	Totals, Operating Expenses .....				\$4,788	\$5,847	\$5,458
56	<b>EQUIPMENT</b>						
57	Office—additional .....				\$424	\$440	\$50
58	Totals, Public Works and Acquisition Division .....				\$25,719	\$30,769	\$30,340
59	<b>REIMBURSEMENTS</b>						
60	Charges for services to land acquisition appropriations .....				—42	—	—
61	Net Totals, Public Works and Acquisition Division .....				\$25,677	\$30,769	\$30,340



## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	<b>LIQUIDATION OF SURPLUS EQUIPMENT AND LEASES,</b>							
2	<b>DEPARTMENT OF SOCIAL WELFARE</b>							
3								
4	<b>Analysis</b>							
5	The work of liquidating the leases and equipment acquired by the Department of Social Welfare for the administration of Article XXV							
6	of the Constitution was assigned to this unit. The increase in expenditures results from the fact that it is estimated that the surplus							
7	equipment will be disposed of during the current year, thereby reducing the estimated reimbursements during the budget year.							
8	The last lease under the program will expire in December, 1954, and the completion of the program is estimated at the end of the							
9	1954-55 Fiscal Year. Of the \$718,175 budgeted, \$683,175 is for rental payments.							
10								
11	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>			
12	Liaison and appraisal officer -----	0.8	-	-	\$505-613	-	-	
13	Rental property manager -----	1	-	-	505-613	-	-	
14	Senior accountant -----	0.1	-	-	436-530	-	-	
15	Intermediate stenographer-clerk -----	1.7	-	-	220-268	-	-	
16	Intermediate typist-clerk -----	0.1	-	-	210-255	-	-	
17	Intermediate clerk -----	1	-	-	210-255	-	-	
18	Stock clerk -----	0.7	-	-	231-281	-	-	
19	Temporary help -----	(0.5)	(2)	(1.2)	(1,658)	\$5,000	\$3,000	
20								
21	Totals, Salaries and Wages -----	5.4	-	-	\$23,897	\$5,000	\$3,000	
22								
23	<b>OPERATING EXPENSES</b>							
24	Office -----				\$121	-	-	
25	Telephone and Telegraph : -----							
26	Exchange charges -----				241	-	-	
27	Long distance toll calls -----				379	\$500	\$500	
28	Telegraph and teletype -----				257	-	-	
29	Postage -----				108	-	-	
30	Traveling -----				3,629	1,000	1,000	
31	Automobile—mileage -----				296	-	-	
32	Automobile—operation -----				2,083	500	500	
33	Rent—office space -----				719,428	685,045	683,175	
34	Rent—warehouse space -----				11,590	-	-	
35	Light, heat, water, and power -----				1,696	-	-	
36	Freight, cartage, and express -----				1,738	-	-	
37	Repairs to damaged equipment -----				773	-	-	
38	Repairs, alterations, and relocation of office space -----				78,711	50,000	30,000	
39	Payment of liquidated damages of leases -----				6,050	10,000	-	
40	Janitor service -----				3,077	-	-	
41	Commissions on leasing -----				1,254	-	-	
42								
43	Totals, Operating Expenses -----				\$831,431	\$747,045	\$715,175	
44								
45	<b>EQUIPMENT</b>							
46	Automobile—additional -----				\$1,496	-	-	
47	Office—additional -----				108	-	-	
48								
49	Totals, Equipment -----				\$1,604	-	-	
50								
51	Totals, Liquidation of Leases and Equipment, Department of							
52	Social Welfare -----				\$856,932	\$752,045	\$718,175	
53								
54	<b>REIMBURSEMENTS</b>							
55	Sale of equipment -----				—500,787	—145,000	-	
56	Subleases of real property -----				—535,412	—595,000	—591,000	
57	Services to other agencies -----				—1,290	-	-	
58								
59	Net Totals, Liquidation of Leases and Equipment, Department							
60	of Social Welfare -----				—\$180,557	\$12,045	\$127,175	
61								
62	<b>RECAPITULATION BY OBJECT</b>							
63								
64								
65	Salaries and Wages :							CHANGE FROM
66	Positions now authorized -----	406.2	438	432	\$1,692,405	\$1,950,325	\$1,998,480	1951-52
67	Proposed new positions -----	-	-	10	-	-	39,216	\$48,155
68	Estimated salary savings -----	-	-9.4	-7.6	-	-27,970	-81,731	39,216
69								—53,761
70	Totals, Salaries and Wages -----	406.2	428.6	434.4	\$1,692,405	\$1,922,355	\$1,955,965	\$33,610
71	Operating expenses -----				1,065,216	987,675	973,277	—14,398
72	Equipment -----				26,693	28,803	25,617	—

## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	<b>AUTOMOBILE LIABILITY INSURANCE</b>							
3								
4	Analysis							
5								
6	The estimated portion of the General Fund's share of the cost of insuring the State's liability in connection with automobile accidents							
7	is this amount.							
8								
9	<b>OPERATING EXPENSES</b>							
10	Insurance premiums -----				\$217,280	\$312,000	\$350,000	
11	Less amounts charged to other funds -----				—121,562	—160,000	—190,000	
12								
13	Net Total -----				\$95,718	\$152,000	\$160,000	
14								
15								
16	<b>PUBLIC LIABILITY INSURANCE</b>							
17								
18	Analysis							
19								
20	This item provides for the purchase of public liability insurance to insure the liability of the State and its officers and employees arising							
21	from accidents on state-owned or controlled property under the jurisdiction of the Department of Finance.							
22								
23	<b>OPERATING EXPENSES</b>							
24	Premiums on comprehensive liability insurance -----				\$2,500	\$2,500	\$2,500	
25								
26								
27	<b>OFFICIAL ADVERTISING</b>							
28								
29	Analysis							
30								
31	This item provides for the publication of notices required by law. This includes the advertising of property escheating to the State.							
32								
33	<b>OPERATING EXPENSES</b>							
34	Advertising -----				\$17,563	\$18,000	\$18,000	
35								
36								
37	<b>PREMIUMS ON OFFICIAL BONDS</b>							
38								
39	Analysis							
40								
41	The amount in this item is required for the payment of premiums on official bonds of officers and employees whose bonding is required							
42	by law and whose salary is paid from the General Fund.							
43								
44	<b>OPERATING EXPENSES</b>							
45	Premiums on bonds -----				\$2,188	\$3,000	\$3,000	
46								
47								
48	<b>DISTRIBUTION OF STATE DOCUMENTS TO LIBRARIES</b>							
49								
50	Analysis							
51								
52	This item is required for the distribution of documents to libraries under the provision of Sections 13660 to 13667 of the Government							
53	Code. The cost of printing the extra number of copies required as well as distribution costs are included in the amounts.							
54								
55	<b>OPERATING EXPENSES</b>							
56	Printing and distribution -----				\$36,710	\$40,000	\$40,000	
57								
58								
59	<b>SETTLING AFFAIRS OF DELHI LAND</b>							
60	<b>SETTLEMENT PROGRAM</b>							
61								
62	<b>OPERATING EXPENSES</b>							
63	Irrigation district taxes -----				—	\$23	—	
64								
65								
66								
67								
68								
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## General Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>MAINTENANCE AND OPERATION OF PROPERTY</b>						
2	<b>ACQUIRED FOR BUILDING SITES</b>						
3	<b>Analysis</b>						
4							
5	This unit manages property acquired under the provisions of the Property Acquisition Act until such time as the property is required						
6	for actual construction. The revenues received for rental is used to support the operations of this function.						
7	The activities of this function are expected to remain at the same level as in the current fiscal year.						
8							
9	<b>SALARIES AND WAGES</b>						
10					<b>SALARY RANGE</b>		
11	Rental management agent-----	1	1	1	\$358-436	\$4,512	\$4,740
12	Laborer-----	1	1	1	220-268	3,216	3,216
13	Temporary help-----	(-)	(-)	(-)	(-)	200	200
14							
15	Totals, Salaries and Wages-----	2	2	2	\$6,779	\$7,928	\$8,156
16							
17	<b>OPERATING EXPENSES</b>						
18	Office-----				-	\$25	\$25
19	Printing-----				\$46	50	50
20	Telephone and Telegraph:						
21	Exchange charges-----				141	155	162
22	Long distance toll charges-----				29	35	35
23	Telegraph and teletype-----				4	5	5
24	Postage-----				-	25	25
25	Traveling-----				318	400	400
26	Automobile—mileage-----				167	170	170
27	Automobile—operation-----				41	50	50
28	Auditing services-----				-	100	100
29	Auctioneering and demolishing of buildings-----				5,865	1,000	1,000
30	Light, heat, water, and power-----				13,919	15,000	15,000
31	Maintenance and operation of buildings-----				30,986	26,000	26,000
32							
33	Totals, Operating Expenses-----				\$51,516	\$43,015	\$43,022
34							
35	<b>EQUIPMENT</b>						
36	Office—additional-----				\$82	\$100	\$100
37	Maintenance and repairs—replacement-----				26	250	250
38							
39	Totals, Equipment-----				\$108	\$350	\$350
40							
41	<b>TOTAL EXPENDITURES</b> -----				\$58,403	\$51,293	\$51,528
42							



## DEPARTMENT OF FINANCE

## Buildings and Grounds Division

This division maintains state-owned and leased buildings and grounds in Sacramento, San Francisco, and Los Angeles. Its staff reviews for approval all leases of real property for use by state agencies.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions -----	656.7	729.7	873.7	144
5					
6	The increase of \$446,708 results primarily from the maintenance and custodial costs of the new Motor Vehicle, Education, and Public				
7	Works Annex buildings which are scheduled for completion on January 1, 1953.				
8					
9	SALARIES AND WAGES: The increase of \$280,441 results from the following:				
10	56 New positions for maintaining and operating the new Motor Vehicle Building -----				\$74,618
11	3 Positions for heating and air conditioning -----			\$6,510	
12	43 Positions for cleaning the building -----			53,906	
13	3 Positions for operating the elevators -----			3,600	
14	3 Positions for maintaining buildings and grounds -----			4,170	
15	4 Positions for policing the building -----			6,432	
16	32 New positions for maintaining and operating the new Education Building -----				41,943
17	2 Positions for heating and air conditioning -----			\$4,340	
18	25 Positions for cleaning the building -----			31,153	
19	3 Positions for operating the elevators -----			3,600	
20	2 Positions for maintaining buildings and grounds -----			2,850	
21	24 New positions required as a result of greater work load explained functionally as follows -----				\$80,855
22	Administration:				
23	1 Junior staff technician -----			\$3,540	
24	1 Intermediate clerk -----			2,520	
25	The junior staff technician is provided for one year to assist in developing operating standards,				
26	staffing patterns, post assignment schedules and a manual of good operating procedures on				
27	all phases of the work of the division. The development of this material is required to develop				
28	information for both management and budgetary use.				
29	The intermediate clerk is required to assist in handling the increased work load resulting from				
30	completion of new buildings and to reduce delays now occurring in the processing of work				
31	within the division.				
32	Sacramento Buildings:				
33	1 Assistant building manager -----			\$4,512	
34	2 Intermediate clerks -----			3,780	
35	2 Electricians -----			11,440	
36	1 Carpenter -----			4,971	
37	2 Painters -----			9,536	
38	1 Plumber -----			5,720	
39	1 Head janitor -----			3,060	
40	1 Office equipment repairman -----			3,216	
41	1 Laborer -----			2,640	
42	4 Janitors -----			9,600	
43	The assistant building manager will assist the building manager in the maintenance and opera-				
44	tional problems of buildings in the Sacramento area and will absorb the work load increase				
45	resulting from completion and occupation of new buildings in the budget year.				
46	One intermediate clerk will assist the storekeeper at the state warehouse in handling the sale of				
47	surplus equipment turned in for disposition, and to maintain inventories and sales records.				
48	The other position (effective January 1st), is required by the central messenger service when				
49	the new buildings are completed.				
50	The two electricians, two painters, one carpenter, and one plumber are required to meet the				
51	demands for emergency repairs, minor alterations and preventive maintenance for buildings in				
52	the Sacramento area. The existing staff has not been able to keep abreast of the demands.				
53	The head janitor is required to supervise the staff of window cleaners and to develop stand-				
54	ards for future requirements.				
55	The office equipment repairman and laborer are to augment the staff of the typewriter repair				
56	shop which has had a consistent backlog of work for the last six months. These positions are				
57	completely reimbursable.				
58	The four janitors are required to provide janitorial service in the basement of the original Capi-				
59	tol which will be occupied by the Secretary of State, Legislative Bill Room, Treasury, Govern-				
60	nor's files, and the state police; the fourth floor of the original Capitol and the sixth floor of				
61	the east wing.				
62	San Francisco Buildings:				
63	1 Intermediate information clerk -----			\$2,520	
64	This position is to serve the needs of the public for information regarding state agencies and				
65	employees when visiting the State Building.				
66	Los Angeles Buildings:				
67	1 Stationary engineer -----			\$3,720	
68	2 Laborers -----			5,280	
69	2 Janitors -----			4,800	
70	These positions are for the purpose of taking over the maintenance and operation of the High-				
71	way Patrol Building in Los Angeles. The cost of these positions will be recovered through				
72	reimbursement from the Department of California Highway Patrol.				
73	The balance represents maintenance and operational costs of the new Public Works Annex which				
74	had been scheduled for completion on February 1, 1952, but because of construction delays				
75	will not be completed until January 1, 1953.				
76	OPERATING EXPENSES: The increase of \$171,960 represents the additional cost of operating the Public Works Annex, \$16,790;				
77	Education Building, \$16,815; and Motor Vehicle Building, \$23,811. A new item of General Maintenance has been added in the				
78	amount of \$39,100 to offset those maintenance costs previously borne from other funds and included in the amount recovered				
79	through the work order process. The remainder of the increase is to provide for price increases.				
80					
81					
82					

## DEPARTMENT OF FINANCE

## Buildings and Grounds Division—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>EQUIPMENT:</b> The amount of \$24,361 includes the following major classes of equipment:				
5	Replacement Equipment:				
6	Office furniture and equipment in poor condition				\$1,306
7	Tools, vacuum cleaners, garden hose, lawn mowers for maintenance purposes				3,487
8	1 light automobile for the central messenger service				1,100
9	Additional Equipment:				
10	Office equipment for new employees				526
11	Lockers for state police offices				1,060
12	Office equipment required by increased work				2,274
13	Firehose, power mowers, carpenter and electrician tools, scrubbing machine, etc., for maintenance of build-				
14	ings and grounds				9,558
15	1 Pickup truck and one station wagon for building maintenance and one automobile for the central mes-				
16	senger service				5,050
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<sup>a</sup> Transferred from Department of Public Works, January 1, 1952.

<sup>b</sup> Transferred from Sacramento Buildings.



## DEPARTMENT OF FINANCE

## Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	AUTOMOTIVE INSPECTION SERVICE						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Inspector of automotive equipment	3.4	a	a	\$415-505	-	-
6	Automobile mechanic	2	b	b	310-376	-	-
7	Mechanic's helper	1	b	b	243-295	-	-
8	Temporary help	-	-	-	(152)	-	-
9							
10	Totals, Salaries and Wages	6.4	-	-	\$27,278	-	-
11							
12	OPERATING EXPENSES						
13	Office				\$45	-	-
14	Printing				115	-	-
15	Traveling				965	-	-
16	Telephone and Telegraph:						
17	Exchange charges				233	-	-
18	Automobile—mileage				235	-	-
19	Automobile—operation				164	-	-
20	Light, heat, water, and power				222	-	-
21	Freight, cartage, and express				60	-	-
22	Repairs to equipment				76	-	-
23	Garage supplies				10,011	-	-
24	Linen service				99	-	-
25							
26	Totals, Operating Expenses				\$12,225	-	-
27							
28	EQUIPMENT						
29	Automobile—additional				\$11	-	-
30	Garage—additional				3,561	-	-
31							
32	Totals, Equipment				\$3,572	-	-
33							
34	Totals, Automotive Inspection Service				\$43,075	-	-
35							
36							
37	SACRAMENTO BUILDINGS						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Maintenance and Operation:						
41	Building manager	0.7	1	1	\$436-530	\$6,360	\$6,360
42	Senior clerk	2	2	c	243-295	7,052	
43	Intermediate clerk	2	3	d	210-255	8,297	
44	Stock clerk	1	2	e	231-281	4,437	2,856
45	Senior information clerk	0.3	1	1	243-295	3,400	3,540
46	Intermediate information clerk	0.7	-	-	210-255	-	-
47	Carpenter foreman	1	1	1	2.74 hr.	5,699	5,699
48	Carpenter	7	7	7	2.39-2.49 hr.	36,253	36,253
49	Electrician foreman	1	1	1	3.10 hr.	6,448	6,448
50	Electrician	8	10	10	2.75-2.85 hr.	57,972	59,156
51	Painter foreman	1	1	1	2.702 hr.	5,620	5,620
52	Painter—brush	4	4	4	2.36-2.465 hr.	20,508	20,508
53	Painter—spray	1	1	1	2.74 hr.	5,699	5,699
54	Plumber foreman	0.9	1	1	3.00 hr.	6,275	6,379
55	Plumber	2.7	3	3	2.75-2.85 hr.	17,533	17,706
56	Machinist	-	1	1	310-376	3,720	3,900
57	Chief engineer II	0.6	2	2	376-458	10,008	10,236
58	Office building engineer	0.7	-	-	-	-	-
59	Stationary engineer	9.3	17	17	310-376	60,658	71,173
60	Stationary fireman	5.1	3	3	268-325	10,389	10,901
61	Custodian	1	1	1	325-395	4,476	4,702
62	Head janitor	10.5	12	12	255-310	42,252	43,242
63	Janitor	209.8	252	252	200-243	665,492	693,660
64	Window cleaner	4.2	6	6	1.795-1.895 hr.	23,113	23,442
65	Elevator starter	-	1	1	220-268	1,100	2,695
66	Elevator operator	23	29	29	200-243	76,695	79,650
67	State police captain	0.5	1	1	341-415	4,980	4,980
68	State police sergeant	5	5	5	310-376	22,122	22,344
69	State policeman	41.4	54	54	268-325	178,223	199,770
70	State gardener	1	1	1	376-458	5,496	5,496
71	Flower gardener	2	3	3	255-310	10,812	10,980
72	Groundsman and gardener	16.7	18	18	220-268	55,796	56,870
73	Tree trimmer	3	3	3	243-295	10,426	10,592

a Transferred to Administration Division.

b Transferred to Purchases Revolving Fund.

c One transferred to administration and one to miscellaneous services.

d Transferred to miscellaneous services.

e One transferred to administration.



## DEPARTMENT OF FINANCE

## Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SACRAMENTO BUILDINGS—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Maintenance and Operation—Continued				SALARY RANGE		
5	Supervising groundsman	1	1	1	\$295-358	\$4,296	\$4,296
6	Storekeeper I	1.9	2	2	268-325	7,116	7,233
7	Building maintenance man	3	4	4	255-310	13,596	14,093
8	Laborer	0.8	2	2	220-268	3,080	5,434
9	Truck driver	1	1	1	243-295	3,540	3,540
10	Furniture finisher	—	1	1	310-376	3,720	3,900
11	Venetian blind repairman	—	1	1	295-358	3,540	3,720
12	Authorized Positions for Public						
13	Works Building Annex:						
14	Stationary engineer (effective De-						
15	cember 1, 1952)	—	—	1	310-376	—	2,170
16	Stationary fireman (effective De-						
17	cember 1, 1952)	—	—	1	268-325	—	1,876
18	Head janitor (effective Decem-						
19	ber 1, 1952)	—	—	1	243-295	—	1,701
20	Janitor (effective January 1,						
21	1953)	—	—	21	200-243	—	29,400
22	Women's rest room attendant (ef-						
23	fective January 1, 1953)	—	—	1	200-243	—	1,200
24	Window cleaner (effective Janu-						
25	ary 1, 1953)	—	—	1	1,795-1,895 hr.	—	1,887
26	Elevator operator (effective Jan-						
27	uary 1, 1953)	—	—	3	200-243	—	3,600
28	Groundsman and gardener (effec-						
29	tive January 1, 1953)	—	—	1	220-268	—	1,386
30	Building maintenance man (effec-						
31	tive January 1, 1953)	—	—	1	255-310	—	1,530
32	Truck driver (effective January 1,						
33	1953)	—	—	1	243-295	—	1,458
34	Chief telephone operator	1	1	1	310-376	4,512	4,512
35	Assistant supervising telephone oper-						
36	ator	2	2	2	231-281	6,367	6,679
37	Telephone operator	23.5	23	23	210-255	63,948	66,370
38	Intermediate clerk	3	4	4	210-255	11,388	11,940
39	Office equipment repairman—leader-						
40	man	1	1	1	295-358	3,660	3,840
41	Office equipment repairman	3.7	5	5	268-325	17,777	18,270
42	Duplicating machine operator	0.9	—	—	190-231	—	—
43	Intermediate clerk	—	1	4 a	210-255	2,520	11,166
44	Locksmith	0.4	1	1	310-376	3,780	3,964
45	Senior clerk	—	—	1 b	243-295	—	3,540
46	Temporary Help:						
47	Maintenance and operation	(14)	(13.8)	(15.6)	(64,860)	65,000	75,000
48	Miscellaneous services	(1.5)	(2)	(2.3)	(6,214)	8,233	9,500
49	Special work orders	(9.7)	(15)	(15)	(46,593)	75,000	75,000
50	Overtime:						
51	Maintenance and operation	(3.8)	(3.8)	(3.8)	(11,490)	11,500	11,500
52	Legislative Help:						
53	Maintenance and operation	(8.7)	(2.9)	(9.5)	(20,877)	7,000	22,800
54	Miscellaneous services	(0.4)	(0.3)	(0.4)	(818)	680	850
55							
56	Totals, Positions Now Authorized	410.3	497	527	\$1,338,700	\$1,697,564	\$1,844,212
57	Proposed New Positions:						
58	Maintenance and Operation:						
59	Motor Vehicle Building:						
60	Stationary engineer (effective						
61	December 1, 1952)	—	—	3	310-376	—	6,510
62	Building maintenance man						
63	(effective January 1, 1953)	—	—	1	255-310	—	1,530
64	Head janitor (effective						
65	December 1, 1952)	—	—	2	255-310	—	3,570
66	Janitor (effective						
67	January 1, 1953)	—	—	39	200-243	—	46,800
68	Elevator operator (effective						
69	January 1, 1953)	—	—	3	200-243	—	3,600
70	Window cleaners (effective						
71	January 1, 1953)	—	—	2	1,70-1,80 hr.	—	3,536
72	Groundsmand and flower gar-						
73	dener (effective January 1,	—	—	2	220-268	—	2,640
74	1953)	—	—	4	268-325	—	6,432
75	State policeman (effective						
76	January 1, 1953)	—	—	4	268-325	—	6,432
77							

a Three transferred from maintenance and operation.

b Transferred from maintenance and operation.

## DEPARTMENT OF FINANCE

## Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SACRAMENTO BUILDINGS—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Proposed New Positions—Continued						
6	Maintenance and Operation—Continued						
7	Education Building:						
8	Stationary engineer (effective				SALARY RANGE		
9	December 1, 1952)-----	-	-	2	\$310-376	-	\$4,340
10	Building maintenance man						
11	(effective January 1, 1953)	-	-	1	255-310	-	1,530
12	Head janitor (effective						
13	December 1, 1952)-----	-	-	1	255-310	-	1,785
14	Janitor (effective						
15	January 1, 1953)-----	-	-	23	200-243	-	27,600
16	Elevator operator (effective						
17	January 1, 1953)-----	-	-	3	200-243	-	3,600
18	Window cleaner (effective						
19	January 1, 1953)-----	-	-	1	1.70-1.80 hr.	-	1,768
20	Groundsman and flower gar-						
21	dener (effective January 1,						
22	1953)-----	-	-	1	220-268	-	1,320
23	Assistant building manager	-	-	1	376-458	-	4,512
24	Intermediate clerk	-	-	1	210-255	-	2,520
25	Electrician	-	-	2	2.75-2.85 hr.	-	11,440
26	Carpenter	-	-	1	2.39-2.49 hr.	-	4,971
27	Painter	-	-	2	2.75-2.85 hr.	-	9,536
28	Plumber	-	-	1	2.75-2.85 hr.	-	5,720
29	Head janitor (to June 30, 1953)	-	-	1	255-310	-	3,060
30	Janitor	-	-	4	200-243	-	9,600
31	Miscellaneous Services:						
32	Intermediate clerk (effective						
33	January 1, 1953)-----	-	-	1	210-255	-	1,260
34	Office equipment repairman	-	-	1	268-325	-	3,216
35	Laborer	-	-	1	220-268	-	2,640
36	Estimated salary savings-----	-	-10	-10	-	-\$38,967	-\$117,792
37							
38	Totals, Salaries and Wages-----	410.3	487	621	\$1,338,700	\$1,658,597	\$1,901,456
39							
40	<b>OPERATING EXPENSES</b>						
41	Maintenance and Operation:						
42	Heating-----				\$15,883	\$18,500	\$30,000
43	Plumbing-----				1,019	1,250	1,550
44	Air conditioning-----				4,460	6,200	9,000
45	Elevator-----				10,922	18,500	22,500
46	Carpentry-----				3,441	3,500	5,000
47	Painting-----				3,325	3,500	4,000
48	Light and power-----				56,926	73,500	80,000
49	Relamping-----				8,971	11,500	16,500
50	Gardening-----				5,426	7,000	10,400
51	Awnings and blinds-----				4,058	4,000	4,500
52	Police and police tour-----				2,143	2,200	2,750
53	Janitor-----				28,720	34,500	47,500
54	Janitor—legislative-----				1,751	750	2,000
55	Telephone and Telegraph:						
56	Exchange charges-----				2,622	2,885	3,375
57	Water-----				14,151	17,500	20,000
58	Christmas tree lighting and decorations-----				77	200	200
59	Window cleaning-----				142	190	200
60	Intercommunicating system-----				175	200	275
61	Intercommunicating system—parts-----				-	5,000	-
62	Special work orders-----				164,480	135,000	150,000
63	Shops-----				1,853	2,000	2,500
64	General maintenance-----				451	4,010	30,000
65	Miscellaneous Services:						
66	Central telephone exchange service-----				223,242	271,800	291,000
67	Automobile—operation-----				5,790	6,790	7,500
68	Typewriter service-----				5,923	6,000	9,000
69	Typewriter service, parts-----				-	500	500
70	Mimeograph service-----				2,075	2,500	2,500
71	Special work orders-----				23,684	40,000	50,000
72							
73	Totals, Operating Expenses-----				\$591,110	\$679,475	\$802,750
74							
75	<b>EQUIPMENT</b>						
76	Maintenance and Operation:						
77	Office—additional-----				-	\$576	-
78	Maintenance of buildings—additional-----				\$4,908	6,752	\$4,495
79	Maintenance of buildings—replacement-----				839	4,768	1,044
80	Maintenance of grounds—replacement-----				-	1,468	1,850
81	Maintenance of grounds—additional-----				350	-	1,510
82	Police—additional-----				5	529	1,060
83	Police—replacement-----				-	307	-
84	Automobile—additional-----				-	-	3,450
85	Special work orders-----				5,515	-	-
86							

### Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SACRAMENTO BUILDINGS—Continued						
2	EQUIPMENT—Continued						
3	Miscellaneous Services:						
4	Automobile—replacement				\$2,879	—	\$1,100
5	Automobile—additional				—	\$5,400	1,600
6	Typewriter room—replacement				6	50	28
7	Office—additional				—	100	1,112
8	Mimeograph				1,213	—	—
9	Locksmith—additional				—	—	42
10	Office equipment repair—additional				—	206	—
11	Totals, Equipment				\$15,715	\$20,156	\$17,291
12	Totals, Sacramento Buildings				\$1,945,525	\$2,358,228	\$2,721,497
13	SAN FRANCISCO BUILDINGS						
14	SALARIES AND WAGES						
15	Maintenance and Operation:				SALARY RANGE		
16	Building manager	1	1	1	\$436-530	\$6,360	\$6,360
17	Assistant building manager	1	1	1	376-458	5,342	5,496
18	Intermediate account clerk	0.1	1	1	210-255	3,060	3,060
19	Intermediate clerk	0.9	—	—	210-255	—	—
20	Chief engineer I	1	1	1	341-415	4,980	4,980
21	Carpenter	1	1	1	2.55 hr.	5,304	5,304
22	Painter	2	2	2	2.55 hr.	10,608	10,608
23	Stationary engineer	2	2	2	310-376	8,194	8,602
24	Stationary fireman	1.9	2	2	268-325	7,800	7,800
25	Electrician	1	1	1	2.75 hr.	5,911	5,928
26	Head janitor	2.9	3	3	255-310	10,434	10,695
27	Janitor	42.6	44	44	200-243	120,960	123,738
28	Window cleaner	2	2	2	2.03-2.13 hr.	8,704	8,808
29	Elevator operator	7.8	8	8	200-243	21,960	22,607
30	State police sergeant	1	1	1	310-376	4,512	4,512
31	State policeman	7	7	7	268-325	25,593	26,477
32	Building maintenance man	2	2	2	255-310	7,106	7,275
33	Miscellaneous Services:						
34	Supervising telephone operator	1	1	1	268-325	3,900	3,900
35	Telephone operator	7.7	9	9	210-255	25,902	26,322
36	Temporary Help:						
37	Maintenance and operation	(9)	(9)	(9)	(21,844)	22,000	22,000
38	Miscellaneous services	(0.6)	(0.7)	(0.7)	(1,740)	2,120	2,100
39	Special work orders	(0.8)	—	—	(2,689)	—	—
40	Overtime:						
41	Maintenance and operation	—	—	—	(177)	—	—
42	Totals, Positions Now Authorized	85.9	89	89	\$274,742	\$310,750	\$316,572
43	Proposed New Positions:						
44	Intermediate information clerk	—	—	1	210-255	—	2,520
45	Estimated salary savings	—	—1	—1	—	—3,792	—9,592
46	Totals, Salaries and Wages	85.9	88	89	\$274,742	\$306,958	\$309,500
47	OPERATING EXPENSES						
48	Maintenance and Operation:						
49	Air conditioning				\$295	\$325	\$350
50	Awnings and blinds				183	300	350
51	Carpentry				794	1,500	1,750
52	Painting				1,388	1,500	1,750
53	Relamping				1,830	2,000	2,200
54	Power				1,105	1,250	1,250
55	Lighting				14,893	15,000	16,050
56	Water				728	800	850
57	Heating				5,992	6,100	6,100
58	Plumbing				181	300	350
59	Janitor				3,754	4,200	4,350
60	Traveling				100	200	200
61	Telephone and Telegraph:						
62	Exchange charges				1,125	1,250	1,300
63	Long distance toll charges				33	35	35
64	Teletype and telegraph				50	50	50
65	Elevator				2,239	2,500	2,500
66	Police and police tour				512	600	600
67	Gardening				19	50	50
68	Office				229	350	350
69	Special work orders				12,258	20,000	30,000
70	Window cleaning				—	175	200
71	General maintenance				—	—	4,400



### Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SAN FRANCISCO BUILDINGS—Continued						
2	OPERATING EXPENSES—Continued						
3	Miscellaneous Services:						
4	Central telephone exchange service-----				\$110,492	\$129,600	\$141,000
5	Automobile—operation-----				853	1,000	1,000
6	Special work orders-----				6,786	750	1,000
7	Totals, Operating Expenses-----				\$165,839	\$189,835	\$218,035
8	EQUIPMENT						
9	Maintenance and Operation:						
10	Office—additional-----				\$264	\$100	\$50
11	Office—replacement-----				—	115	—
12	Police—additional-----				—	268	—
13	Police—replacement-----				—	113	—
14	Maintenance of buildings—additional-----				909	250	563
15	Maintenance of buildings—replacement-----				491	590	—
16	Special work orders-----				179	—	—
17	Miscellaneous Services:						
18	Office—additional-----				205	100	235
19	Totals, Equipment-----				\$2,048	\$1,536	\$848
20	Totals, San Francisco Buildings-----				\$442,629	\$498,329	\$528,383
21	LOS ANGELES BUILDINGS						
22	SALARIES AND WAGES						
23	Maintenance and Operation:				SALARY RANGE		
24	Building manager-----	0.9	1	1	\$436-530	\$5,474	\$5,749
25	Assistant building manager-----	0.9	1	1	376-458	4,683	4,920
26	Intermediate typist-clerk-----	1.8	2	2	210-255	5,316	5,560
27	Intermediate stenographer-clerk-----	—	1	1	220-268	3,216	3,216
28	Carpenter-----	1	1	1	2.35-2.45 hr.	5,096	5,096
29	Painter-----	2	2	2	2.38-2.48 hr.	10,316	10,316
30	Electrician-----	1	1	1	2.75-2.85 hr.	5,928	5,928
31	Chief engineer II-----	1	1	1	376-458	4,780	5,022
32	Stationary engineer-----	1.9	1	1	310-376	3,870	4,060
33	Stationary fireman-----	2.8	3	3	268-325	9,843	10,326
34	Head janitor-----	4.7	4	4	255-310	13,949	14,380
35	Janitor-----	63.4	57	57	200-243	154,332	158,560
36	Women's rest room attendant-----	1	1	1	200-243	2,916	2,916
37	Window cleaner-----	3.9	4	4	1.90-2.00 hr.	16,483	16,622
38	Elevator starter-----	2	2	2	220-268	6,096	6,240
39	Elevator operator-----	19	19	19	200-243	50,012	52,374
40	State police captain-----	1	1	1	341-415	4,350	4,569
41	State police sergeant-----	1	1	1	310-376	4,512	4,512
42	State policeman-----	13.8	14	14	268-325	51,786	53,427
43	Flower gardener-----	0.9	1	1	255-310	2,916	3,060
44	Groundsman and flower gardener-----	1	1	1	220-268	3,216	3,216
45	Building maintenance man-----	3	3	3	255-310	10,420	10,752
46	Miscellaneous Services:						
47	Supervising telephone operator-----	1	1	1	268-325	3,900	3,900
48	Assistant supervising telephone operator-----	1	1	1	231-281	2,880	3,024
49	Telephone operator-----	13.1	15	15	210-255	45,456	46,591
50	Intermediate typist-clerk-----	1	1	1	210-255	2,796	2,940
51	Temporary Help:						
52	Maintenance and operation-----	(11)	(10.9)	(9.3)	(32,831)	32,000	28,400
53	Miscellaneous services-----	—	(0.4)	(0.4)	—	1,000	1,000
54	Overtime:						
55	Maintenance and operation-----	(1)	(0.8)	(0.4)	(2,632)	2,000	1,000
56	Totals, Positions Now Authorized	144.1	140	140	\$435,356	\$469,542	\$477,676
57	Proposed New Positions:						
58	Maintenance and Operation:						
59	Stationary engineer-----	—	—	1	310-376	—	3,720
60	Laborer-----	—	—	2	220-268	—	5,280
61	Janitor-----	—	—	2	200-243	—	4,800
62	Estimated salary savings-----	—	—2.2	—2.2	—	—8,968	—22,102
63	Totals, Salaries and Wages-----	144.1	137.8	142.8	\$435,356	\$460,574	\$469,374

## DEPARTMENT OF FINANCE

## Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)				
1	LOS ANGELES BUILDINGS—Continued							
2	OPERATING EXPENSES							
3	Maintenance and Operation :							
4	Air conditioning -----				\$1,962	\$3,000	\$3,200	
5	Window cleaning -----				122	150	200	
6	Awnings -----				786	900	1,000	
7	Carpentry -----				2,478	3,000	3,200	
8	Painting -----				1,615	2,500	2,700	
9	Relamping -----				6,335	6,500	7,000	
10	Power -----				6,418	6,800	7,275	
11	Lighting -----				22,948	24,324	26,000	
12	Water -----				3,458	5,000	5,000	
13	Heating -----				4,690	5,628	6,000	
14	Plumbing -----				2,761	3,000	3,200	
15	Janitor -----				13,879	14,000	14,500	
16	Telephone and Telegraph :							
17	Exchange charges -----				2,185	2,185	2,185	
18	Long distance toll charges -----				15	25	25	
19	Telegraph and teletype -----				7	25	25	
20	Postage -----				100	100	100	
21	Traveling -----				570	600	600	
22	Office -----				500	300	300	
23	Intercommunicating -----				7	50	50	
24	Elevator -----				5,985	6,116	6,500	
25	Police and police tour -----				147	200	250	
26	Gardening -----				239	1,090	1,000	
27	Special work orders -----				10,115	10,000	10,000	
28	General maintenance -----				104	900	5,600	
29	Miscellaneous Services :							
30	Central telephone exchange service -----				183,684	190,000	190,000	
31	Automobile—operation -----				641	700	750	
32	Special work orders -----				2,890	3,000	3,000	
33	Totals, Operating Expenses -----				\$274,641	\$290,093	\$299,660	
34	EQUIPMENT							
35	Maintenance and Operation :							
36	Office—additional -----				\$11	\$558	-	
37	Office—replacement -----				297	100	-	
38	Police—additional -----				-	268	-	
39	Police—replacement -----				-	105	-	
40	Maintenance of buildings—additional -----				4,155	1,000	\$2,948	
41	Maintenance of buildings—replacement -----				430	1,000	565	
42	Special work orders -----				2,036	-	-	
43	Miscellaneous Services :							
44	Office—additional -----				27	228	233	
45	Office—replacement -----				-	-	340	
46	Automobile—additional -----				2,143	-	-	
47	Automobile—replacement -----				-	945	-	
48	Totals, Equipment -----				\$9,099	\$4,204	\$4,086	
49	Totals, Los Angeles Buildings -----				\$719,096	\$754,871	\$773,120	
50	RENTED BUILDINGS							
51	OPERATING EXPENSES							
52	Rent—building space, Los Angeles, San Francisco, Oakland -----				\$21,687	\$28,743	\$28,743	
53	Rent—building space, Fresno, San Bernardino, San Diego, for use of District Court of Appeal, Fourth Appellate District, and by other agencies throughout the year -----				28,596	28,596	28,596	
54	Totals, Rented Buildings -----				\$50,283	\$57,339	\$57,339	
55	RECAPITULATION BY OBJECT							
56	Salaries and Wages :							CHANGE FROM
57	Positions now authorized -----	656.7	743	775	\$2,123,520	\$2,561,173	\$2,743,154	1951-52
58	Proposed new positions -----	-	-	112	-	-	197,416	\$181,981
59	Estimated salary savings -----	-	-13.3	-13.3	-	-52,157	-151,113	197,416
60	Totals, Salaries and Wages -----	656.7	729.7	873.7	\$2,123,520	\$2,509,016	\$2,789,457	-98,956
61	Operating expenses -----				1,160,675	1,253,671	1,425,631	\$280,441
62	Equipment -----				31,189	30,054	24,361	171,960
63	TOTAL EXPENDITURES -----				\$3,315,384	\$3,792,741	\$4,239,449	-5,693
64								\$446,708

## DEPARTMENT OF FINANCE

**Buildings and Grounds Division—Continued**

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ALTERATIONS, REPAIRS, AND EQUIPMENT—						
2	STATE BUILDINGS AND RENTED OFFICES						
3	Detail by Projects						
4							
5							
6	Miscellaneous alterations, repairs, and equipment -----				\$134,483	\$150,000	\$125,000
7							
8							
9							
10	MAINTENANCE OF UNION CEMETERY IN SAN MATEO						
11	OPERATING EXPENSES						
12	Contract maintenance and upkeep services -----				\$1,272	\$1,500	\$1,500
13							
14							
15							
16	ALTERATIONS, RENT OF SPACE, AND EXPENSES OF						
17	MOVING AGENCIES FROM STATE CAPITOL DURING						
18	CONSTRUCTION OF ANNEX						
19	OPERATING EXPENSES						
20	Rent office and warehouse space - - - - -				\$39,152	\$3,363	-
21	Alterations of rented space -----				64,168	-	-
22	Moving expenses -----				6,931	-	-
23							
24	TOTAL EXPENDITURES -----				\$110,251	\$3,363	-
25							
26							
27	RELOCATION OF AUTOMATIC TELEPHONE						
28	EQUIPMENT—STATE CAPITOL						
29	OPERATING EXPENSES						
30	Contract services -----				\$89,549	-	-
31							
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## DEPARTMENT OF FINANCE

## Local Allocations Division

is division is responsible for the administration of programs involving the allocation of funds to local agencies. These include allocations from the General Fund, the Postwar Unemployment and Construction Fund, and the Public School Building Loan Fund. In addition, the division is responsible for the supervision of the management phase of the Emergency Veterans' Housing Program.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
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## GENERAL ANALYSIS

Number of positions----- 66.4 69 69

The activities of the Local Allocations Division are expected to continue at a level equal to that of the current year. However, work load related to the various programs is expected to change substantially during 1952-53 with the school building loan program constituting 70 percent of the division's work load. Programs supported from the General Fund constitute 15 percent of the division's total work load, and the same applies to programs supported from the Postwar Unemployment and Construction Fund. The following table shows the change:

	ESTIMATED 1951-52	ESTIMATED 1952-53
General Fund .....	20%	15%
Postwar Unemployment and Construction Fund .....	20%	15%
Public School Building Loan Fund .....	60%	70%

Principal changes in the expenditure program are as follows:

**SALARIES AND WAGES:** The increase of \$500 is attributable to temporary help requirements.

**OPERATING EXPENSES:** The increase of \$1,332 is for normal price increases.

**EQUIPMENT:** The amount of \$1,703 provides for the following: additional office equipment, including six files, \$848; replacement of one desk and five chairs to replace obsolete equipment, \$470; and replacement of one standard typewriter, which is 14 years old, with an electric machine to do multiple copy work.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Chief, Division of Local Allocations	1	1	1	\$676-821	\$9,852	\$9,852
Assistant chief .....	1	1	1	556-676	8,112	8,112
Associate research technician .....	1	1	1	436-530	6,360	6,360
Assistant secretary, State Allocations Board .....	1	1	1	341-415	4,980	4,980
Administrative Services Section:						
Administrative assistant I .....	1	1	1	358-436	4,645	4,880
Auditor III .....	1	2	2	436-530	11,856	12,132
Auditor II .....	3	2	2	358-436	9,254	9,722
Accountant-auditor I .....	4.2	5	5	295-358	19,924	20,403
Supervising account clerk I .....	1	1	1	310-376	4,245	4,458
Senior account clerk .....	4.9	5	5	255-310	17,963	18,480
Intermediate account clerk .....	6.4	7	6	210-255	20,472	18,276
Junior intermediate clerk .....	3	3	3	190-255	7,970	8,212
Senior stenographer-clerk .....	0.5	1	1	255-310	3,099	3,255
Junior intermediate typist-clerk .....	7.7	7	7	190-255	18,036	18,935
Junior intermediate stenographer-clerk .....	-	1	1	200-268	2,400	2,510
Senior legal stenographer .....	0.9	1	1	255-310	3,060	3,216
Local Agencies Service Section:						
Associate civil engineer .....	1.5	2	2	458-556	13,136	13,344
Associate construction supervisor .....	1	1	1	458-556	6,672	6,672
Assistant civil engineer .....	5.4	5	5	376-458	25,235	26,094
Accountant auditor I .....	0.1	-	-	295-358	295	-
Junior engineering aid .....	0.2	-	-	231-281	-	-
Field representative .....	6.7	7	7	395-481	38,328	39,483
Supervising clerk I .....	-	0.5	1	295-358	1,950	3,810
Senior stenographer-clerk .....	1	1	1	255-310	3,073	3,229
Senior clerk .....	1	0.5	1	243-295	1,770	2,916
Junior intermediate stenographer-clerk .....	2	2	2	200-268	5,974	6,144
Junior intermediate typist-clerk .....	1	1	1	190-255	2,540	2,662
Junior intermediate clerk .....	0.9	1	1	190-255	2,360	2,480
Field representative .....	-	1	1	295-358	3,395	3,870
Field Offices:						
Area supervisor .....	1	1	1	505-613	7,356	7,356
Assistant civil engineer .....	1.9	3	3	376-458	13,897	14,600
Field representative .....	3.1	3	3	395-481	16,972	17,293
Junior intermediate stenographer-clerk .....	1	1	1	200-243	3,216	3,216
Junior intermediate typist-clerk .....	1	1	1	210-255	2,340	2,460
Associate construction supervisor .....	-	1	1	458-556	6,490	6,672

## DEPARTMENT OF FINANCE

## Local Allocations Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Temporary help -----	(1)	(0.1)	(0.3)	(\$2,731)	\$500	\$1,000
6	Overtime -----	(1)	—	—	(2,783)	—	—
7	Indefinite military leave -----	—	—	—	(159)	—	—
8							
9	Totals, Positions Now Authorized--	66.4	72	72	\$262,944	\$307,727	\$317,084
10	Estimated salary savings-----	—	—3	—3	—	—9,706	—18,563
11							
12	Totals, Salaries and Wages-----	66.4	69	69	\$262,944	\$298,021	\$298,521
13							
14	OPERATING EXPENSES						
15	Office -----				\$2,190	\$2,300	\$2,500
16	Printing -----				2,709	2,850	2,980
17	Telephone and Telegraph:						
18	Exchange services -----				2,128	2,341	2,447
19	Long distance toll charges-----				1,769	1,800	1,825
20	Telegraph and teletype-----				293	310	310
21	Traveling -----				15,258	18,000	18,000
22	Postage -----				903	1,400	1,500
23	Automobile operation -----				9,919	7,500	7,500
24	Mileage -----				9	2,500	2,500
25	Rent—building space -----				10,374	10,745	11,212
26	Pro rata departmental charges-----				3,494	6,160	6,464
27	Pro rata general administrative charges-----				1,319	—	—
28	Special investigations, appraisals and reports-----				56	500	500
29							
30	Totals, Operating Expenses-----				\$50,421	\$56,406	\$57,738
31							
32	EQUIPMENT						
33	Office—replacement -----				—	\$1,658	\$855
34	Office—additional -----				\$1,250	1,303	848
35	Automobile—additional -----				79	—	—
36							
37	Totals, Equipment -----				\$1,329	\$2,961	\$1,703
38							
39	TOTAL EXPENDITURES FOR SUPPORT-----				\$314,694	\$357,388	\$357,962
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## DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>GENERAL FUND</b>			
2				
3				
4	General Activities:			
5	Revenue Not Appropriated:			
6	Sale of confiscated automobiles -----	\$33,879	\$30,000	\$30,000
7	Sale of real property -----	293,797	-	-
8	Payments for rights of way and easements -----	8,185	5,305	-
9	Rental of real property -----	1,313	1,446	1,446
10	Sale of buildings -----	23,720	8,000	15,000
11	Sale of equipment -----	3,510	1,000	1,000
12	Sale of equipment—agencies in liquidation -----	19,105	2,020	2,000
13	Sale of crops -----	38,257	35,000	35,000
14	Miscellaneous -----	1,390	1,000	1,000
15	Revenues Appropriated for Maintenance and Operation of			
16	Property Acquired for Building Sites:			
17	Rental of business and real property -----	197,915	200,000	200,000
18				
19	Totals, General Activities -----	\$621,071	\$283,771	\$285,446
20	Buildings and Grounds Division:			
21	Rentals from agencies occupying state-owned or state-controlled			
22	buildings -----	\$184,747	\$169,776	\$169,776
23	Telephone pay station commissions -----	1,521	1,500	1,500
24				
25	Totals, Buildings and Grounds Division -----	\$186,268	\$171,276	\$171,276
26	Local Allocations Division:			
27	90 percent of net operating revenue received from veterans'			
28	housing projects -----	\$629,041	\$550,000	\$720,000
29	Receipt from sale of State's interest in veterans' housing units to			
30	local agencies -----	238,490	100,000	20,000
31	Miscellaneous -----	11,789	50,000	4,000
32				
33	Totals, Local Allocations Division -----	\$879,320	\$700,000	\$744,000
34				
35	Totals -----	\$1,686,659	\$1,155,047	\$1,200,722

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
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SERVICE REVOLVING FUND <sup>a</sup>

44	Charges to Special Fund Agencies for Pro Rata Cost of Building			
45	Maintenance:			
46	Business and Professions Building (Sacramento) -----	\$128,964	\$131,137	\$134,460
47	Public Works Building (Sacramento) -----	81,361	89,497	125,000
48	Motor Vehicle Building (Sacramento) -----	78,199	87,912	53,956
49	New Motor Vehicle Building (Sacramento) -----	-	-	87,285
50	Gerber Building (Sacramento) -----	19,906	23,768	23,768
51	Kaiser Building (Sacramento) -----	1,250	1,300	1,300
52	Mull Building (Sacramento) -----	6,150	7,168	-
53	807-815 Capitol (Sacramento) -----	6,880	16,483	16,483
54	1126 1/2 I Street (Sacramento) -----	1,159	1,200	500
55	700 Capitol Avenue (Sacramento) -----	13,213	14,000	14,000
56	Warehouse, 23d and R Streets (Sacramento) -----	285	281	281
57	1800 11th Street (Sacramento) -----	-	1,600	1,600
58	1209 J Street (Sacramento) -----	5,633	5,700	2,800
59	1421 11th Street (Sacramento) -----	2,287	3,892	3,892
60	910 Ninth Street (Sacramento) -----	1,683	1,470	1,470
61	1103 O Street (Sacramento) -----	786	500	500
62	State Building Annex (San Francisco) -----	28,255	31,000	31,000
63	Black Building (Los Angeles) -----	1,205	1,200	1,200
64	Motor Vehicle Building (Los Angeles) -----	21,152	25,000	25,000
65	Fashion League Building (Los Angeles) -----	4,291	3,600	-
66	1406 I Street (Sacramento) -----	1,406	1,400	200
67	Sixth District Agricultural Association (Los Angeles) -----	27,309	5,793	-
68	190 Oak Street (San Francisco) -----	57,543	66,000	66,000
69	601 W. Temple Street (Los Angeles) -----	2,216	-	-
70	Miscellaneous -----	174	500	500
71				
72	Subtotals, Building Maintenance -----	\$491,307	\$520,401	\$591,195

<sup>a</sup> A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.



## DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>SERVICE REVOLVING FUND <sup>a</sup>—Continued</b>			
2				
3				
4	Overhead on Service Charges :			
5	General overhead -----	\$12,177	\$13,582	\$17,366
6	Workmen's compensation insurance -----	3,590	3,966	5,071
7	Contributions to State Employees' Retirement Fund -----	44,482	49,014	62,517
8	Pro rata general fiscal administrative charges -----	12,004	13,166	-
9				
10	Subtotals, Overhead Charges -----	\$72,253	\$79,728	\$84,954
11	Salvage -----	1,313	-	-
12	Vending machines -----	2,096	2,000	2,100
13	Miscellaneous -----	3,945	1,000	-
14	Charges for pro rata Cost of Central Telephone Exchange Service :			
15	Sacramento -----	244,097	303,000	324,408
16	San Francisco -----	119,076	144,300	149,064
17	Los Angeles -----	197,998	204,400	207,196
18	Direct wire toll charges -----	14,028	18,000	24,000
19				
20	Subtotals, Telephone Service -----	\$575,199	\$669,700	\$704,668
21	Typewriter service -----	20,441	25,263	28,066
22	Mimeograph service -----	4,000	5,000	5,000
23	Special work orders -----	370,143	379,916	325,000
24	Automotive inspection service -----	23,745	-	-
25				
26	Totals, Collections From State Agencies for Janitorial and Special			
27	Services -----	\$1,564,442	\$1,683,008	\$1,740,983
28	Reimbursements From General Fund Appropriations :			
29	Appropriation from support of Buildings and Grounds Division -----	1,795,424	2,158,747	2,560,983
30	Continuing appropriation for contributions to State Employees'			
31	Retirement Fund -----	104,540	124,550	153,083
32				
33	Totals -----	\$3,464,406	\$3,966,305	\$4,455,049
34				
35				
36				
37	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
38		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
39				
40				
41	<b>SERVICE REVOLVING FUND <sup>a</sup></b>			
42				
43	Accumulated surplus, July 1 -----	-	-	-
44	Revenues :			
45	Collections from state agencies for janitorial, maintenance and			
46	special services -----	\$1,564,442	\$1,683,008	\$1,740,983
47	Transfer from appropriation for support of Buildings and Grounds			
48	Division -----	1,795,424	2,158,747	2,560,983
49	Transfer from General Fund appropriation to State Employees'			
50	Retirement Fund -----	104,540	124,550	153,083
51				
52	Total Revenues -----	\$3,464,406	\$3,966,305	\$4,455,049
53	Less Expenditures :			
54	Support -----	\$3,315,384	\$3,792,741	\$4,239,449
55	Contributions to State Employees' Retirement Fund -----	149,022	173,564	215,600
56				
57	Total Expenditures -----	\$3,464,406	\$3,966,305	\$4,455,049
58				
59	Accumulated Surplus, June 30 -----	-	-	-
60	<sup>a</sup> A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.			
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS

Exercises general supervision over the district, county, and citrus fairs. Prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for Capital Outlay.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>Fair and Exposition Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation .....	\$82,964	\$87,925	\$96,755	
8	Allocations from Salary Increase Fund .....	219	7,383	-	
9					
10	Total Available .....	\$83,183	\$95,308	\$96,755	
11	Unexpended balance, estimated savings .....	—19,100 <sup>a</sup>	—7,455 <sup>b</sup>	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$64,083	\$87,853	\$96,755	\$8,902
14					(10.1%)
15	<b>CUSTOMER SURVEYS AND RESEARCH, STATE, DISTRICT,</b>				
16	<b>AND COUNTY FAIRS</b>				
17	Budget Act appropriation .....	-	\$30,000	\$30,000	
18					
19	<b>TOTAL EXPENDITURES</b> .....	\$64,083	\$117,853	\$126,755	\$8,902
20					(7.6%)
21					
22	<b>GENERAL ANALYSIS</b>				
23					
24					
25	<i>Number of positions</i> .....	11	12.8	12.8	
26					
27	<b>WORK LOAD</b>				
28	<b>Fairs Held:</b>				
29	District .....	49	49	50	
30	County .....	24	24	24	
31	Citrus .....	2	2	2	
32					
33	Totals .....	75	75	76	
34					

The increase of \$8,902 is made up primarily of a \$5,000 item for Annual Judges' Conference, the purpose being to arrive at general acceptance of judging standards; to train additional judges; to establish standards with relation to breed types; to train existing judges to judge more than one breed and to inform judges and keep them abreast of changing conditions in livestock types. This activity has been supported in the past by private resources which have been withdrawn. Principal changes in the expenditure program by category are as follows:

**SALARIES AND WAGES:** The increase of \$3,836 is made up of \$2,426 for full time employment of one assistant engineer and one senior accountant who were ill during the first few months of the current fiscal year; \$1,000 for temporary help—judges' conference, and \$400 for temporary help—general.

**OPERATING EXPENSES:** Of the \$7,704 increase, \$4,000 is for the judges' conference; \$2,475 for increased traveling and automobile operation costs and approximately \$400 for a complete reprinting of the master premium list. The balance represents price increases.

**EQUIPMENT:** The amount of \$797 provides for five transfer files, \$55; one bookcase, \$198; one calculating machine, \$394, and \$150 for miscellaneous items.

**OTHER CURRENT EXPENSES:** Expenditure for this project is continued at the same amount in order to complete the three-year survey program started two years ago.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division -----	1	1	1	\$676-821	\$9,852	\$9,852
Assistant chief of division -----	1	1	1	584-710	8,520	8,520
Exhibit supervisor -----	1	1	1	436-530	6,110	6,360
Senior accountant -----	2	2	2	436-530	10,284	12,720
Associate civil engineer -----	0.5	1	1	458-556	5,892	6,185
Assistant civil engineer -----	0.6	2	2	376-458	8,880	10,179
Semisenior accountant -----	0.9	1	1	358-436	4,314	4,531
Senior account clerk -----	2	2	2	255-310	7,066	7,232
Senior stenographer-clerk -----	1	1	1	255-310	3,400	3,570
Intermediate stenographer-clerk -----	1	1	1	220-268	3,024	3,177
Temporary help—general -----	(0.1)	(0.2)	(0.3)	(355)	600	1,000
Temporary help—judges' conference--	—	—	(0.3)	—	—	1,000
Totals, Positions Now Authorized--	11	13	13	\$54,732	\$67,942	\$74,326
Estimated salary savings -----	—	—0.2	—0.2	—	—500	—3,048
Totals, Salaries and Wages -----	11	12.8	12.8	\$54,732	\$67,442	\$71,278

<sup>a</sup> Composed of savings in salaries and wages, \$4,705; operating expenses, \$4,131; and equipment, \$264.

<sup>b</sup> Composed of savings in salaries and wages, \$4,241; and operating expenses, \$3,214.

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	OPERATING EXPENSES							
2	Office -----				\$1,051	\$1,156	\$1,261	
3	Printing -----				607	650	1,210	
4	Traveling -----				2,042	5,985	7,560	
5	Telephone and Telegraph:							
6	Exchange charges -----				—	840	972	
7	Long distance toll charges -----				578	600	780	
8	Teletype and telegraph -----				56	59	61	
9	Postage -----				150	300	500	
10	Automobile—mileage -----				125	300	350	
11	Automobile—operation -----				2,190	4,100	5,000	
12	Rent—building space -----				1,982	2,986	2,986	
13	Pro rata general administrative charges -----				420	—	—	
14	Judges' Conference -----				—	—	4,000	
15								
16	Totals, Operating Expenses -----				\$9,201	\$16,976	\$24,680	
17								
18	EQUIPMENT							
19	Office—additional -----				\$150	\$190	\$797	
20	Automobile—replacement -----				—	1,620	—	
21	Automobile—additional -----				—	1,625	—	
22								
23	Totals, Equipment -----				\$150	\$3,435	\$797	
24								
25								
26	OTHER CURRENT EXPENSES							
27	DETAIL							
28								
29								
30	FOR CUSTOMER SURVEYS AND RESEARCH, STATE,							
31	DISTRICT, AND COUNTY FAIRS							
32								
33	OPERATING EXPENSES							
34	Contract services -----				—	\$30,000	\$30,000	
35								
36								
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## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY

Manages and conducts the annual California State Fair. Grounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

Office at State Fairgrounds, Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3	<b>SUMMARY</b>				
4	State Agricultural Society Contingent Fund				
5					
6	<b>SUPPORT</b>				
7	Administration .....	\$128,781	\$150,257	\$153,689	\$3,432
8	Exhibits and Horse Show .....	339,513	360,153	399,457	39,304
9	Operations .....	550,442	624,726	631,963	7,237
10	Promotions .....	139,491	154,241	173,690	19,449
11	Concessions and Commercial Space .....	16,102	17,140	26,193	9,053
12	Attractions and Special Events .....	153,122	158,061	183,100	25,039
13	Racing .....	217,493	243,312	264,383	21,071
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,544,944</b>	<b>\$1,707,890</b>	<b>\$1,832,475</b>	<b>\$124,585</b>
16	Contributions to State Employees' Retirement Fund .....	18,458	20,000	20,000	-
17					
18	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,563,402</b>	<b>\$1,727,890</b>	<b>\$1,852,475</b>	<b>\$124,585</b> (7.2%)
19					
20					
21					
22	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
23					
24	State Agricultural Society Contingent Fund				
25					
26	Support:				
27	Budget Act appropriation .....	\$1,644,514	\$1,631,210	\$1,832,475	
28	Allocation from Salary Increase Fund .....	-	70,056	-	
29	Deficiency authorization .....	-	6,624	-	
30					
31	Total Available .....	\$1,644,514	\$1,707,890	\$1,832,475	
32	Unexpended balance, estimated savings .....	-99,570	-	-	
33					
34	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,544,944</b>	<b>\$1,707,890</b>	<b>\$1,832,475</b>	
35	Contributions to State Employees' Retirement Fund .....	18,458	\$20,000	\$20,000	
36					
37	<b>NET TOTAL EXPENDITURES</b> .....	<b>\$1,563,402</b>	<b>\$1,727,890</b>	<b>\$1,852,475</b>	
38					
39					
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## GENERAL ANALYSIS

Number of positions ..... 75.9 76.1 76.1 -

The budget provides for maintaining the California State Fair at the same level as in the current year. The increase of \$124,585 is due primarily to price increases and a few adjustments where required to maintain the attendance and revenue. The expenditures for 1952-53 will exceed the estimated revenue by \$637,375. It is proposed that this deficiency be financed from: available surplus in the amount of \$197,375; transfers from the Fair and Exposition Fund under provisions of existing law amounting to \$140,000; and an additional transfer of \$300,000 from the Fair and Exposition Fund.

**SALARIES AND WAGES:** The increase of \$24,895 is made up by increases in temporary help and overtime as follows: \$1,530 in Administration to absorb increased work load in the preparation of schedules and issuance of premium warrants which have increased 11.3 percent over 1950; \$7,403 in Exhibits and Horse Show; \$2,100 for carrying on the new program of Consumer Reaction Council offset by approximately \$1,500 in entry fees, and the balance to employ additional personnel to properly administer the program throughout the department; \$4,560 in Concessions and Commercial space to offset additional work load resulting from increased space available in the machinery building; \$2,941 in Attractions and Special Events for payment of stagehands and electricians for additional rehearsal time for improvement of the evening attractions; and \$5,514 in Racing for additional pari-mutuel clerks to staff additional wagering facilities that are to be constructed.

**OPERATING EXPENSE:** The increase of \$105,969 is made up principally from price and cost increases and \$1,000 increase in directors expenses due to increased rates, costs of food and filling of vacancies; approximately \$17,800 in premiums for increased number of exhibits; \$2,300 for judges to take care of increased fees and larger number of entries to be judged; \$15,000 for paid advertising for increased rates in order to bring advertising up to the 1947 level—the last year in which an increase for this item was given; \$3,000 increase in public relations, promotions and publicity to meet increased prices and to provide funds for a theme development for the fair; \$10,000 increase in night shows in order to provide better shows which will in turn increase attendance and revenues; approximately \$3,700 in free attractions and \$2,700 in band and music to provide for increased costs; approximately \$15,000 for racing—of which \$9,000 is for increased purses, and \$3,000 for rental expense of a Tel Autograph system and increased rental of other equipment; and \$3,000 for breeders fees and racing expenses.

**EQUIPMENT:** The amount of \$24,229 provides \$20,968 for replacement of office furniture and equipment, tools, canvas, exhibit furniture, air conditioning and circulating equipment, two 1½ ton trucks and one automobile, and police badges. \$3,269 has been provided to purchase one additional file, one coin wrapping machine, five turnstiles and one refrigerator. The refrigerator is required in connection with racing activities for urine and saliva samples.

**REVENUES:** It is expected to continue the increased level that was made in the current fiscal year. The estimate for the budget year exceeds that of the current year by \$83,368 and the past year by \$286,890.

## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Secretary-manager -----	1	1	1	\$782-950	\$11,265	\$11,400
6	Senior accountant -----	1	1	1	436-530	6,360	6,360
7	Supervising account clerk II -----	1	1	1	358-436	5,232	5,232
8	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
9	Senior clerk -----	1	1	1	243-295	3,540	3,540
10	Senior account clerk -----	1	1	1	255-310	3,442	3,540
11	Intermediate clerk -----	3.8	4	4	210-255	11,916	12,240
12	Intermediate typist-clerk -----	3	3	3	210-255	7,556	7,922
13	Intermediate account clerk						
14	(eight months) -----	1	1	1	210-255	1,680	1,760
15	Intermediate account clerk -----	2	2	2	210-255	5,376	5,646
16	Telephone operator -----	1	1	1	210-255	3,060	3,060
17	Janitor -----	2	2	2	200-243	5,832	5,832
18	Temporary help -----	(4.5)	(5.2)	(5.7)	(11,878)	15,620	17,000
19	Overtime -----	(1.2)	(1.1)	(1.2)	(4,141)	3,850	4,000
20	Totals, Positions Now Authorized--	18.8	19	19	\$72,398	\$88,449	\$91,252
22	Estimated salary savings-----	-	-0.2	-0.2	-	-800	-1,938
23							
24	Totals, Salaries and Wages -----	18.8	18.8	18.8	\$72,398	\$87,649	\$89,314
25							
26	OPERATING EXPENSES						
27	Office -----				\$2,427	\$2,500	\$2,500
28	Printing -----				826	800	800
29	Telephone and Telegraph:						
30	Exchange charges -----				6,516	7,171	7,500
31	Long distance toll charges -----				1,869	2,200	2,200
32	Teletype and telegraph -----				517	600	650
33	Postage -----				4,556	5,000	5,250
34	Traveling -----				1,715	3,000	3,000
35	Directors' expenses -----				7,312	8,500	9,500
36	Memberships and subscriptions -----				1,474	1,750	1,750
37	Pro rata general administrative costs -----				21,042	22,947	23,000
38	Pro rata liability insurance -----				7,227	7,500	7,500
39	Totals, Operating Expenses -----				\$55,481	\$61,968	\$63,650
40							
41	EQUIPMENT						
43	Office—replacement -----				\$851	\$551	\$325
44	Office—additional -----				51	89	400
45	Totals, Equipment -----				\$902	\$640	\$725
46							
47	Totals, Administration -----				\$128,781	\$150,257	\$153,689
48							
49							
50	EXHIBITS AND HORSE SHOW						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Chief, Bureau of Exhibits -----	1	1	1	\$530-644	\$7,728	\$7,728
54	Exhibit supervisor -----	2	2	2	436-530	12,720	12,720
55	Senior typist clerk -----	1	1	1	243-295	3,540	3,540
56	Intermediate stenographer-clerk -----	1.8	2	2	220-268	5,628	6,432
57	Temporary help -----	(12.9)	(15)	(17.4)	(32,175)	44,900	52,303
58	Overtime -----	(0.5)	(0.5)	(0.5)	(875)	1,000	1,000
59	Totals, Positions Now Authorized--	5.8	6	6	\$60,135	\$75,516	\$83,723
61	Estimated salary savings-----	-	-	-	-	-	-240
62							
63	Totals, Salaries and Wages -----	5.8	6	6	\$60,135	\$75,516	\$83,483
64							
65	OPERATING EXPENSES						
67	Office -----				\$764	\$840	\$916
68	Printing -----				14,020	14,721	15,422
69	Traveling -----				1,741	2,000	2,000
70	Premiums—general -----				142,256	151,699	169,500
71	Premiums—junior division -----				22,660	23,000	23,000
72	Premiums—horse show -----				34,515	32,057	33,000
73	Trophies, medals, and ribbons -----				10,588	13,210	15,510
74	Judges -----				19,314	21,056	26,640
75	Decoration and preparation -----				2,028	2,125	2,125
76	Rent—equipment -----				1,547	2,100	2,125
77	Fashion show -----				19,453	15,100	17,100
78	Milking demonstration -----				700	660	750
79	Wine sample collecting -----				885	1,481	1,500
80	Freight, cartage, express -----				854	1,100	1,250
81							
82							
83							
84							
85							
86							



## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	EXHIBITS AND HORSE SHOW—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Horse show expense.....				\$2,575	\$1,970	\$2,575
6	Horse show special attractions.....				—	1,425	2,000
7	Chemist and bacteriologist.....				—	—	200
8							
9	Totals, Operating Expenses.....				\$273,900	\$284,544	\$315,613
10							
11	EQUIPMENT						
12	Office—replacement.....				\$2,739	\$93	\$253
13	Office—additional.....				2,739	—	108
14							
15	Totals, Equipment.....				\$5,478	\$93	\$361
16							
17	Totals, Exhibits and Horse Show.....				\$339,513	\$360,153	\$399,457
18							
19	OPERATIONS						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Building and grounds supervisor.....	1	1	1	\$376-458	\$5,496	\$5,496
23	Intermediate typist-clerk.....	1	1	1	210-255	2,739	2,880
24	Intermediate clerk.....	1	1	1	210-255	3,060	3,060
25	Carpenter (intermittent).....	1.4	2	2	2.39-2.49 hr.	7,200	7,200
26	Storekeeper II.....	1	1	1	310-376	4,332	4,550
27	Stock clerk.....	3	2	2	231-281	6,404	6,276
28	Watchman.....	6	6	6	210-255	17,325	17,676
29	Electrician (intermittent).....	1	1	1	2.75-2.85 hr.	3,000	3,000
30	Plumber (six months).....	1	1	1	2.75-2.85 hr.	3,000	3,000
31	Painter (eight months).....	2	2	2	2.64-2.74 hr.	7,210	7,210
32	Building maintenance man.....	4	4	4	255-310	14,880	14,880
33	Skilled laborer.....	4	4	4	255-310	13,942	14,271
34	Laborer.....	6	3	3	220-268	8,400	8,832
35	Highway equipment operator.....	2	2	2	268-325	7,515	7,740
36	Flower gardener.....	2	2	2	255-310	7,134	7,305
37	Supervising groundsman.....	1	1	1	295-358	4,296	4,296
38	Groundsman and flower gardener.....	1.7	2	2	220-268	6,289	6,601
39	Auto equipment operator.....	4	7	7	243-295	24,508	24,668
40	Automobile mechanic.....	1	1	1	310-376	4,512	4,512
41	Garage attendant.....	1	1	1	220-268	2,640	2,772
42	Labor foreman.....	2	2	2	1.95-2.05 hr.	7,720	7,804
43	Storekeeper I.....	1	1	1	268-325	3,660	3,840
44	Temporary Help:						
45	Operations.....	(43)	(40.8)	(41.9)	(125,808)	120,260	123,840
46	Interim activities.....	(5)	(5)	(5)	(15,000)	15,000	15,000
47	Overtime.....	(21)	(22)	(23)	(62,486)	71,500	71,500
48							
49	Totals, Positions Now Authorized.....	48.1	48	48	\$325,780	\$372,022	\$378,209
50	Estimated salary savings.....	—	—0.7	—0.7	—	—2,000	—4,607
51							
52	Totals, Salaries and Wages.....	48.1	47.3	47.3	\$325,780	\$370,022	\$373,602
53							
54	OPERATING EXPENSES						
55	Office.....				\$588	\$647	\$706
56	Printing.....				302	317	330
57	Traveling.....				283	300	350
58	Freight, cartage, and express.....				414	455	475
59	Light, heat, water, and power.....				22,860	24,000	24,000
60	Automobile and truck expense.....				4,238	3,600	4,500
61	City of Sacramento fire protection.....				1,950	2,006	2,500
62	Watchman and cleanup contract.....				95,261	63,108	65,000
63	General maintenance and materials.....				89,829	79,251	85,000
64	Decorations and preparations.....				11,195	13,726	15,000
65	State police service.....				—	10,648	12,000
66	Interim activities.....				10,000	10,000	10,000
67	Livestock feed.....				16,324	18,571	20,000
68							
69	Totals, Operating Expenses.....				\$253,244	\$226,629	\$239,861
70							
71	EQUIPMENT						
72	Office—replacement.....				—	\$220	—
73	Maintenance—replacement.....				\$14,248	14,975	\$12,850
74	Maintenance—additional.....				3,558	11,180	—
75	Automobile—replacement.....				5,369	1,700	5,650
76	Automobile—additional.....				1,784	—	—
77							
78	Totals, Equipment.....				\$24,959	\$28,075	\$18,500
79							
80	Totals, Operations.....				\$603,983	\$624,726	\$631,963
81							
82	REIMBURSEMENTS						
83	Expenditures charged to capital outlay.....				—53,541	—	—
84							
85	Net Totals, Operations.....				\$550,442	\$624,726	\$631,963
86							



## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>PROMOTIONS</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Assistant manager .....	1	1	1	\$613-745	\$8,940	\$8,940
6	Senior stenographer-clerk .....	1	1	1	255-310	3,400	3,570
7	Public information officer .....	1	1	1	436-530	6,360	6,360
8	Intermediate typist-clerk .....	1	1	1	210-255	3,060	3,060
9	Temporary Help:						
10	Admissions .....	(17.3)	(17.3)	(17.3)	(43,367)	48,942	49,500
11	Public information .....	(7.7)	(7.5)	(7.5)	(17,404)	19,880	18,000
12	Overtime .....	(0.5)	(0.5)	(0.5)	(800)	800	900
13							
14	Totals, Positions Now Authorized ..	4	4	4	\$79,553	\$91,382	\$90,330
15	Estimated salary savings .....	-	-	-	-	-	-170
16							
17	Totals, Salaries and Wages .....	4	4	4	\$79,553	\$91,382	\$90,160
18							
19	<b>OPERATING EXPENSES</b>						
20	Office .....				\$876	\$964	\$1,000
21	Printing .....				3,861	3,890	3,890
22	Traveling .....				2,789	2,000	1,500
23	Public relations, promotions, and publicity .....				10,802	15,250	18,250
24	Paid advertising .....				34,049	35,000	50,000
25	Parking leases .....				960	1,250	1,250
26	Rent—equipment .....				1,426	3,405	3,500
27							
28	Totals, Operating Expenses .....				\$54,763	\$61,759	\$79,390
29							
30	<b>EQUIPMENT</b>						
31	Admissions—replacement .....				-	\$500	\$1,000
32	Admissions—additional .....				\$2,548	500	2,500
33	Publicity—additional .....				2,627	100	-
34	Publicity—replacement .....				-	-	640
35							
36	Totals, Equipment .....				\$5,175	\$1,100	\$4,140
37							
38	<b>Totals, Promotions</b> .....				\$139,491	\$154,241	\$173,690
39							
40							
41	<b>CONCESSIONS AND COMMERCIAL SPACE</b>						
42							
43	<b>SALARIES AND WAGES</b>						
44	Temporary Help:						
45	Commercial space .....	(1.2)	(1.2)	(2.2)	(\$5,032)	\$5,000	\$9,365
46	Concessions .....	(0.8)	(0.4)	(0.4)	(1,813)	1,015	1,050
47	Overtime .....	(0.1)	(0.1)	(0.1)	(189)	150	200
48							
49	Totals, Salaries and Wages .....	-	-	-	\$4,998	\$6,165	\$10,615
50							
51	<b>OPERATING EXPENSES</b>						
52	Office .....				\$93	\$150	\$175
53	Printing .....				151	175	200
54	Traveling .....				60	500	500
55	Booth award trophies and judges .....				-	1,100	1,350
56	Food advisory board expense .....				900	880	1,000
57	Cooking school .....				1,784	1,000	1,200
58	Consumers reaction .....				-	320	1,500
59	Rent—equipment .....				8	250	2,500
60	Technical supervisor .....				7,975	5,000	5,900
61	Decorations and preparations .....				-	1,000	1,000
62							
63	Totals, Operating Expenses .....				\$10,971	\$10,375	\$15,325
64							
65	<b>EQUIPMENT</b>						
66	Operating—additional .....				\$133	\$600	-
67	Operating—replacement .....				-	-	\$253
68							
69	Totals, Equipment .....				\$133	\$600	\$253
70							
71	<b>Totals, Concessions and Commercial Space</b> .....				\$16,102	\$17,140	\$26,193
72							
73							
74	<b>ATTRACTIONS AND SPECIAL EVENTS</b>						
75							
76	<b>SALARIES AND WAGES</b>						
77	Temporary Help:						
78	Special events .....	(2.8)	(2.8)	(3.1)	(\$8,244)	\$8,873	\$10,500
79	Attractions .....	(3)	(3)	(3)	(10,085)	11,686	12,500
80	Overtime .....	(0.7)	(1)	(1)	(1,074)	2,000	2,500
81							
82	Totals, Salaries and Wages .....	-	-	-	\$19,403	\$22,559	\$25,500
83							
84							
85							
86							

## STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	<b>ATTRACTIONS AND SPECIAL EVENTS—Continued</b>							
2	<b>OPERATING EXPENSES</b>							
3	Office -----				\$162	\$100	\$100	
4	Printing -----				374	600	600	
5	Traveling -----				776	900	900	
6	Trophies, medals, and ribbons -----				20	500	1,000	
7	Bands and music -----				12,454	13,383	16,000	
8	Rent—equipment -----				14,742	15,265	17,000	
9	Contests -----				7,473	5,663	8,000	
10	Free attractions -----				14,645	18,891	22,500	
11	Receptions -----				5,919	7,200	8,000	
12	Night show -----				57,161	55,000	65,000	
13	Fireworks -----				16,500	13,000	13,500	
14	Special days -----				3,412	5,000	5,000	
15	Totals, Operating Expenses -----				\$133,638	\$135,502	\$157,600	
16	<b>EQUIPMENT</b>							
17	Office—additional -----				\$81	-	-	
18	Totals, Attractions and Special Events -----				\$153,122	\$158,061	\$183,100	
19	<b>RACING</b>							
20	<b>SALARIES AND WAGES</b>							
21	Temporary help -----	(9.5)	(9.5)	(10.5)	(\$54,803)	\$59,386	\$64,900	
22	<b>OPERATING EXPENSES</b>							
23	Office -----				\$236	\$251	\$250	
24	Printing -----				1,393	2,000	2,000	
25	Traveling -----				-	500	500	
26	Race purses -----				124,896	142,021	151,100	
27	Breeders' fees -----				5,317	4,819	6,000	
28	Rent—equipment -----				16,234	21,882	24,880	
29	Racing expenses -----				14,614	12,453	14,503	
30	Totals, Operating Expenses -----				\$162,690	\$183,926	\$199,233	
31	<b>EQUIPMENT</b>							
32	Office—additional -----				-	-	\$250	
33	Totals, Racing -----				\$217,493	\$243,312	\$264,383	
34	<b>RECAPITULATION BY OBJECT</b>							
35	Salaries and Wages:							CHANGE FROM
36	Positions now authorized -----	76.7	77	77	\$617,070	\$715,479	\$744,529	1951-52
37	Estimated salary savings -----	-	-0.9	-0.9	-	-2,800	-6,955	\$29,050
38	Totals, Salaries and Wages -----	76.7	76.1	76.1	\$617,070	\$712,679	\$737,574	-4,155
39	Operating expenses -----				944,687	964,703	1,070,672	\$24,895
40	Equipment -----				36,728	30,508	24,229	105,969
41	TOTAL EXPENDITURES FOR SUPPORT -----				\$1,598,485	\$1,707,890	\$1,832,475	-6,279
42	Reimbursements:							\$124,585
43	Operations Division expenditures chargeable to capital outlay -----				-53,541	-	-	
44	NET TOTAL EXPENDITURES -----				\$1,544,944	\$1,707,890	\$1,832,475	\$124,585

## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>STATE AGRICULTURAL SOCIETY CONTINGENT FUND</b>			
2				
3	Admissions:			
4	Grounds	\$170,525	\$202,388	\$237,000
5	Grandstand—afternoon	53,040	80,063	85,000
6	Grandstand—evening	49,807	52,252	75,000
7	Horse show	22,784	24,580	25,000
8				
9	Totals, Admission	\$296,156	\$359,283	\$422,000
10	Entry Fees:			
11	Exhibits	\$17,262	\$21,529	\$23,000
12	Races	9,496	10,135	10,200
13	Horse show stake	7,150	7,010	7,000
14				
15	Totals, Entry Fees	\$33,908	\$38,674	\$40,200
16	Rental of Facilities:			
17	Exhibit space	\$63,099	\$58,279	\$85,000
18	Concessions	183,240	217,042	205,000
19	Stalls	1,622	2,000	2,000
20	Horse show stalls	3,056	2,469	2,400
21	Buildings	48,620	50,000	55,000
22	Equipment	2,858	2,500	2,500
23				
24	Totals, Rental of Facilities	\$302,495	\$332,290	\$351,900
25	Pari-mutuel wagering	\$252,121	\$350,907	\$350,000
26	Parking	22,690	27,675	26,000
27	Livestock feed sales	15,349	17,903	20,000
28	Miscellaneous	5,491	5,000	5,000
29				
30	Totals	\$928,210	\$1,131,732	\$1,215,100
31				
32				
33				
34	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
35		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
36				
37				
38	<b>STATE AGRICULTURAL SOCIETY CONTINGENT FUND</b>			
39				
40	Accumulated surplus, July 1	\$290,976	\$190,286	\$234,915
41	Transfers from Fair and Exposition Fund	540,000	641,176	440,000
42	Revenues	928,210	1,131,732	1,215,100
43				
44	Total Resources	\$1,759,186	\$1,963,194	\$1,890,015
45	Less Expenditures:			
46	Support	\$1,544,944	\$1,707,890	\$1,832,475
47	Contributions to State Employees' Retirement Fund	18,458	20,000	20,000
48				
49	Totals, State Agricultural Society	\$1,563,402	\$1,727,890	\$1,852,475
50	Claim of Secretary of the Board of Control	5,498	389	-
51				
52	Total Expenditures	\$1,568,900	\$1,728,279	\$1,852,475
53				
54	Accumulated Surplus, June 30	\$190,286	\$234,915	\$37,540
55				
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## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Administers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of resources of the State.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Sixth District Agricultural Association Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$80,238	\$96,418	\$108,094	
6	Allocations from Salary Increase Fund .....	2,131	4,612	—	
7	Deficiency authorizations .....	7,068	4,800	—	
8	Total Available .....	\$89,437	\$105,830	\$108,094	
9	Unexpended balance, estimated savings .....	—4,690 <sup>a</sup>	—6,265 <sup>b</sup>	—	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$84,747</b>	<b>\$99,565</b>	<b>\$108,094</b>	<b>\$8,529</b>
11					<b>(8.6%)</b>
12	<b>MAINTENANCE AND OPERATION OF REAL PROPERTY</b>				
13	<b>ACQUIRED FOR PARKING LOT PURPOSES:</b>				
14	Budget Act appropriation .....	\$1,200	\$1,200	\$1,000	
15	Unexpended balance, estimated savings .....	—625	—	—	
16	<b>TOTAL EXPENDITURES FOR MAINTENANCE AND OPER-</b>				
17	<b>ATION OF PROPERTY</b> .....	<b>\$575</b>	<b>\$1,200</b>	<b>\$1,000</b>	<b>—\$200</b>
18					<b>(—16.7%)</b>
19	Contributions to State Employees' Retirement Fund .....	2,201	4,986	6,275	1,289
20	<b>TOTAL EXPENDITURES</b> .....	<b>\$87,523</b>	<b>\$105,751</b>	<b>\$115,369</b>	<b>\$9,618</b>
21					<b>(9.1%)</b>

## GENERAL ANALYSIS

Number of positions..... 12.3 24.2 24.2

The over-all increase in expenditures for support, \$8,529 consists of one position provided for two-fifths employment for relief receptionist and information clerk, a price increase of \$1,000 for publicity and public relations item, an increase of \$1,400 in exhibits item to increase number and caliber of temporary shows and price increases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## Analysis

Executive and clerical requirements of the exposition are handled by the employees in this function.

**SALARIES AND WAGES:** One position of intermediate clerk on a two-fifths time basis is provided for receptionist and information clerk relief at a cost of \$1,008.

**OPERATING EXPENSES:** The increase of \$1,400 consists of price increases.

**EQUIPMENT:** Provides for a dry mounting press at \$110 plus miscellaneous items.

SALARIES AND WAGES				SALARY RANGE		
Executive secretary .....	1	1	1	\$556-676	\$8,112	\$8,112
Telephone operator .....	1	1	1	210-225	2,868	3,012
Intermediate typist-clerk .....	0.3	1	1	210-255	2,739	2,880
Intermediate account clerk .....	1	—	—	210-255	—	—
Senior account clerk .....	0.2	1	1	255-310	3,060	3,190
Supervisor exhibit installation .....	—	1	1	358-436	4,740	4,980
Indefinite military leave .....	(—)	(—)	(—)	(134)	—	—
Temporary help .....	—	(0.1)	(0.1)	—	100	100
Totals, Positions Now Authorized .....	3.5	5	5	\$13,460	\$21,619	\$22,274
Proposed New Positions:						
Intermediate clerk ( $\frac{2}{5}$ time) .....	—	—	—	210-255	—	1,008
Estimated salary savings .....	—	—0.1	—0.1	—	—150	—655
Totals, Salaries and Wages .....	3.5	4.9	4.9	\$13,460	\$21,469	\$22,627

<sup>a</sup> Composed of savings in salaries and wages, \$2,638; operating expenses, \$1,551; and equipment, \$456.

<sup>b</sup> Composed of savings in salaries and wages, \$134; and operating expenses, \$6,131.

## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Directors .....				\$212	\$300	\$300
5	Office .....				265	300	325
6	Printing .....				227	240	250
7	Telephone and Telegraph:						
8	Exchange charges .....				1,236	1,360	1,420
9	Long distance toll charges .....				126	150	150
10	Teletype and telegraph .....				73	75	80
11	Postage .....				194	210	230
12	Traveling .....				470	500	800
13	Automobile—operation .....				440	450	500
14	Public relations .....				5,040	3,000	4,000
15	Library .....				27	30	50
16	Pro rata general administrative charges .....				1,523	1,770	1,680
17							
18	Totals, Operating Expenses .....				\$9,833	\$8,385	\$9,785
19							
20	EQUIPMENT						
21	Printing and stationery—additional .....				—	—	\$110
22	Office—replacement .....				\$9	\$100	100
23	Office—additional .....				63	100	100
24							
25	Totals, Equipment .....				\$72	\$200	\$310
26							
27	Totals, Administration .....				\$23,365	\$30,054	\$32,722
28							
29							
30	MAINTENANCE AND OPERATION OF BUILDING						
31							
32	Analysis						
33							
34	The increase in salaries and wages and the decrease in operating expenses reflect the transfer of the general maintenance from a con-						
35	tractual basis with the Buildings and Grounds Division to a direct hiring and payment basis. An increase of \$1,400 is provided						
36	for exhibit expense to provide more temporary exhibits and to increase the caliber of temporary shows in order to attract more						
37	people to the exhibits.						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Exhibit preparer II .....	1	1	1	\$268-325	\$3,900	\$3,900
41	Building service supervisor .....	0.8	1	1	325-376	4,028	4,228
42	Watchman .....	5.1	6	6	210-255	16,101	16,745
43	Exhibit guard and watchman						
44	(one-half time) .....	1.5	1.5	1.5	210-255	3,805	3,988
45	(individuals) .....	(3)	(3)	(3)			
46	Exhibit guard and watchman						
47	(intermittent) .....	(—)	(1)	(1)	210-255	3,000	3,000
48	Head janitor .....	0.4	1	1	255-310	2,187	3,333
49	Janitor—janitress .....	—	6	6	200-243	11,460	18,132
50	Stationary engineer .....	—	1	1	310-376	2,655	4,060
51	Carpenter .....	—	1	1	310-376	2,685	4,076
52	Electrician .....	—	1	1	310-376	5,400	5,400
53	Temporary help .....	(—)	(0.2)	(0.2)	—	800	800
54							
55	Totals, Positions Now Authorized .....	8.8	19.5	19.5	\$22,685	\$56,021	\$67,662
56	Estimated salary savings .....	—	—0.2	—0.2	—	—500	—1,000
57							
58	Totals, Salaries and Wages .....	8.8	19.3	19.3	\$22,685	\$55,521	\$66,662
59							
60	OPERATING EXPENSE						
61	Exhibit expense .....				—	\$1,000	\$2,400
62	Building maintenance .....				\$1,574	2,090	2,100
63	Janitorial and service contract .....				29,938	6,900	—
64	Operation transportation exhibit .....				4,369	1,000	1,000
65	Heat, light, and power .....				2,064	2,500	2,500
66							
67	Totals, Operating Expense .....				\$37,945	\$13,490	\$8,000
68							
69	EQUIPMENT						
70	Exhibit—replacement .....				—	\$100	\$100
71	Exhibit—additional .....				—	100	100
72	Building maintenance—replacement .....				\$97	100	100
73	Building maintenance—additional .....				655	100	310
74	Heat, light, power, and replacement .....				—	100	100
75							
76	Totals, Equipment .....				\$752	\$500	\$710
77							
78	Totals, Maintenance and Operation of Building .....				\$61,382	\$69,511	\$75,372
79							
80							
81							
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84							
85							
86							

## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	12.3	24.5	24.5	\$36,145	\$77,640	\$89,936	\$12,296
6	Proposed new positions-----	—	—	—	—	—	1,008	1,008
7	Estimated salary savings-----	—	—0.3	—0.3	—	—650	—1,655	—1,005
8								
9	Totals, Salaries and Wages-----	12.3	24.2	24.2	\$36,145	\$76,990	\$89,289	\$12,299
10	Operating expenses-----				47,778	21,875	17,785	—4,090
11	Equipment-----				824	700	1,020	320
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$84,747	\$99,656	\$108,094	\$8,529
14								
15								
16	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
17	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
18								
19								
20								
21	MAINTENANCE AND OPERATION OF REAL PROPERTY							
22	ACQUIRED FOR PARKING LOT PURPOSES							
23								
24	OPERATING EXPENSES							
25	Services of rental property manager, Department of Finance-----				\$575	\$500	—	
26	Maintenance of parking lot-----				—	700	\$1,000	
27								
28	Totals, Maintenance and Operation of Property Acquired for							
29	Parking Lot Purposes-----				\$575	\$1,200	\$1,000	
30								
31								
32								
33	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
34					1950-51	1951-52	1952-53	
35								
36								
37								
38	GENERAL FUND							
39								
40	Rental of real property and income from parking lot operations-----				\$47,413	\$50,000	\$52,000	
41								
42								
43	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
44					1950-51	1951-52	1952-53	
45								
46								
47	SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND							
48								
49	Accumulated surplus, July 1-----				—\$28,771	—\$15,418	—\$57,969	
50	Revenues:							
51	Coliseum rental-----				40,000	40,000	40,000	
52	Rental of real property acquired for parking lot purposes (net)-----				47,688	51,200	53,000	
53	Transportation exhibit-----				5,276	6,800	7,100	
54	Miscellaneous-----				325	200	200	
55								
56	Totals, Revenue-----				\$93,289	\$98,200	\$100,300	
57	Less: Transfer to General Fund-----				—47,413	—50,000	—52,000	
58								
59	Net Revenues-----				\$45,876	\$48,200	\$48,300	
60	Transfers from Fair and Exposition Fund-----				\$55,000	\$15,000	\$135,000 a	
61								
62	Total Resources-----				\$72,105	\$47,782	\$125,331	
63	Less Expenditures:							
64	Support-----				\$84,747	\$99,565	\$108,094	
65	Other current expenses-----				575	1,200	1,000	
66	Contributions to State Employees' Retirement Fund-----				2,201	4,986	6,275	
67								
68	Total Expenditures-----				\$87,523	\$105,751	\$115,369	
69								
70	Accumulated Surplus, June 30-----				—\$15,418	—\$57,969	\$9,962	

<sup>a</sup> Consists of \$15,000 allocation as provided by paragraph iii of Section 19622 of the Business and Professions Code and \$120,000 proposed by the Budget Act of 1952 from the remainder in the Fair and Exposition Fund for permanent improvements upon the property of state, citrus, county, or district agricultural associations for fair purposes as allocated by Section 19626 of the Business and Professions Code.



## Department of Finance—Division of Fairs and Expositions

## DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Fair and Exposition Fund</b>				
4	<b>ENCOURAGEMENT OF AGRICULTURAL FAIRS BASED ON</b>				
5	<b>PREMIUMS PAID (EXCEPT 1-A DISTRICT):</b>				
6	Continuing appropriation prescribed by Section 19624 of the				
7	Business and Professions Code-----	\$4,332,030	\$5,026,256	\$4,481,607	
8	Prior year appropriations available-----	4,269,647	4,430,717	5,226,131	
9	Total Available-----	\$8,601,677	\$9,456,973	\$9,707,738	
10	Less amounts allocated to county agricultural fairs-----	1,217,430	1,246,779	1,495,000	
11	Net Total Available for District Fairs-----	\$7,384,247	\$8,210,194	\$8,212,738	
12	Balance available in subsequent fiscal years-----	4,430,717	5,226,131	4,679,530	
13	Unexpended balance, estimated amount available for reallocation				
14	to University of California, California Polytechnic College				
15	and capital outlays at fairs, as provided by Section 19626 of				
16	the Business and Professions Code-----	--	--	348,208	
17	<b>Total Expenditures, Encouragement of District Agricultural</b>				
18	<b>Fairs-----</b>	\$2,953,530	\$2,984,063	\$3,185,000	\$200,937
19					(6.7%)
20	<b>PREMIUMS AND SUPPORT OF THE 1-A DISTRICT AG-</b>				
21	<b>RICULTURAL ASSOCIATION:</b>				
22	Continuing appropriation prescribed by Section 19622 of the				
23	Business and Professions Code-----	\$100,000	\$99,122	\$100,000	
24	Prior year appropriations available-----	8,043	--	--	
25	Total Available-----	\$108,043	\$99,122	\$100,000	
26	<b>Total Expenditures, Premiums and Support 1-A District</b>				
27	<b>Agricultural Association-----</b>	\$108,043	\$99,122	\$100,000	\$878
28	<b>SUPPORT OF GRAND NATIONAL JUNIOR LIVESTOCK</b>				
29	<b>EXPOSITION:</b>				
30	Budget Act appropriation-----	--	--	\$63,497	
31	Special appropriation, Chapter 1549, Statutes of 1951-----	--	\$65,000	--	
32	Unexpended balance, estimated savings-----	--	926	--	
33	<b>Total Expenditures, Grand National Junior Livestock Exposition</b>				
34	<b>-----</b>	--	\$64,074 <sup>a</sup>	\$63,497 <sup>a</sup>	--\$577
35	<b>TOTAL EXPENDITURES-----</b>	\$3,061,573	\$3,147,259	\$3,348,497	\$201,238
36					(6.4%)
37	<b>SUPPORT EXPENDITURES</b>				
38	<b>DETAIL</b>				
39		<b>NO. OF POSITIONS</b>			
40		50-51	51-52	52-53	
41		(Filled)	(Auth.)	(Auth.)	
42		ACTUAL	ESTIMATED	PROPOSED	
43		1950-51	1951-52	1952-53	
44	<b>DISTRICT AGRICULTURAL ASSOCIATIONS</b>				
45	<b>(EXCEPT 1-A DISTRICT)</b>				
46	Apportionment to district agricultural associations for encourage-				
47	ment of agricultural fairs based on premiums paid-----	\$2,953,530	\$2,984,063	\$3,185,000	
48	<b>DISTRICT 1-A AGRICULTURAL ASSOCIATION</b>				
49	Premiums and support-----	\$108,043	\$99,122	\$100,000	
50	<b>GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION</b>				
51	<b>Administration</b>				
52	<b>SALARIES AND WAGES</b>				
53	Secretary-manager (part salary) <sup>b</sup> -----	--	(1)	(1)	SALARY RANGE
54	Administrative assistant (part				\$676-821
55	salary) <sup>b</sup> -----	--	(1)	(1)	\$2,096
56	Junior accountant-auditor (part sal-				1,420
57	ary) <sup>b</sup> -----	--	(1)	(1)	1,491
58	Senior stenographer-clerk (part sal-				268-295
59	ary) <sup>b</sup> -----	--	(1)	(1)	778
60	Intermediate stenographer-clerk				930
61	(part salary) <sup>b</sup> -----	--	(1)	(1)	930
62					220-268
63					804
64					804
65	<sup>a</sup> In addition, \$54,425 and \$51,500, respectively, for the 1951-52 and 1952-53 Fiscal Years are expended from district funds, which funds				
66	are not maintained in the State Treasury. Neither the revenues nor the expenditures of these district funds are included in the				
67	budget totals.				
68	<sup>b</sup> Remainder of salary paid from funds under control of No. 1-A District Agricultural Association.				

## Department of Finance—Division of Fairs and Expositions

## DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION—						
2	Continued						
3	Administration—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Intermediate typist-clerk (part salary)	—	(3)	(3)	\$210-268	\$1,920	\$2,176
7	Temporary help	(—)	(0.2)	(0.2)	(—)	470	470
8	Overtime	(—)	(0.3)	(0.3)	(—)	900	950
9							
10	Totals, Salaries and Wages	—	—	—	—	\$9,318	\$10,096
11							
12	OPERATING EXPENSES						
13	Office	—	—	—	—	\$390	\$390
14	Printing	—	—	—	—	360	360
15	Telephone and telegraph	—	—	—	—	750	750
16	Postage	—	—	—	—	250	250
17	Traveling	—	—	—	—	400	400
18	Automobile—operation	—	—	—	—	400	400
19	Rent—office equipment	—	—	—	—	200	200
20	Directors	—	—	—	—	400	400
21	Pro rata cost of liability insurance	—	—	—	—	750	750
22	Membership dues	—	—	—	—	350	350
23							
24	Totals, Operating Expenses	—	—	—	—	\$4,250	\$4,250
25							
26	Totals, Administration	—	—	—	—	\$13,568	\$14,346
27							
28	Building and Grounds						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Labor foreman (part salary) <sup>a</sup>	—	(1)	(1)	\$243-295	\$843	\$843
32	Carpenter foreman (part salary) <sup>a</sup>	—	(1)	(1)	341-415	1,453	1,453
33	Watchman (part salary) <sup>a</sup>	—	(2)	(2)	210-255	1,359	1,359
34	Temporary help	(—)	(0.9)	(0.9)	(—)	5,860	5,860
35	Overtime	(—)	(0.4)	(0.4)	(—)	1,000	1,000
36							
37	Totals, Salaries and Wages	—	—	—	—	\$10,515	\$10,515
38							
39	OPERATING EXPENSES						
40	Light, heat, water, and power	—	—	—	—	\$1,200	\$1,200
41	Show maintenance and preparation supplies	—	—	—	—	1,800	1,800
42	General maintenance supplies	—	—	—	—	1,200	1,200
43	Repairs to building and grounds	—	—	—	—	3,300	3,300
44							
45	Totals, Operating Expenses	—	—	—	—	\$7,500	\$7,500
46							
47	Totals, Building and Grounds	—	—	—	—	\$18,015	\$18,015
48							
49	Publicity and Advertising						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Intermediate stenographer-clerk	—	(1)	(1)	\$220-268	\$1,008	\$1,008
53	(part salary) <sup>a</sup>	(—)	(0.2)	(0.2)	(—)	1,755	1,755
54	Temporary help	(—)	(—)	(—)	(—)	200	200
55	Overtime	(—)	(—)	(—)	(—)	—	—
56							
57	Totals, Salaries and Wages	—	—	—	—	\$2,963	\$2,963
58							
59	OPERATING EXPENSES						
60	Office	—	—	—	—	\$645	\$625
61	Telephone and telegraph	—	—	—	—	175	175
62	Postage	—	—	—	—	375	370
63	Traveling	—	—	—	—	300	300
64	Public relations	—	—	—	—	3,000	3,000
65	Publicity	—	—	—	—	1,250	1,250
66	Paid advertising	—	—	—	—	3,250	3,250
67							
68	Totals, Operating Expenses	—	—	—	—	\$8,995	\$8,970
69							
70	Totals, Publicity and Advertising	—	—	—	—	\$11,958	\$11,933
71							
72	Livestock Exhibits						
73							
74	SALARIES AND WAGES				SALARY RANGE		
75	Assistant manager (part salary) <sup>a</sup>	—	(1)	(1)	\$530-644	\$2,120	\$2,224
76	Senior livestock entry clerk	—	(1)	(1)	243-295	1,072	1,124
77	(part salary) <sup>a</sup>	—	(1)	(1)	—	—	—
78	Temporary help:						
79	General	(—)	(2)	(2)	(—)	7,825	7,825
80	Judging	(—)	(1)	(1)	(—)	4,252	4,250
81	Sales	(—)	(0.2)	(0.2)	(—)	500	500
82	Overtime:						
83	General	(—)	(0.1)	(0.1)	(—)	260	270
84							
85	Totals, Salaries and Wages	—	—	—	—	\$16,029	\$16,193
86							

<sup>a</sup> Remainder of salary paid from funds under control of No. 1-A District Agricultural Association.

## Department of Finance—Division of Fairs and Expositions

## DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION—						
3	Continued						
4							
5	Livestock Exhibits—Continued						
6							
7	OPERATING EXPENSES						
8	Office				—	\$350	\$350
9	Printing—premium book				—	500	500
10	Printing—general				—	475	475
11	Postage				—	140	140
12	Traveling				—	200	200
13	Rent—automotive equipment				—	200	200
14	Rent—communicating equipment				—	350	350
15	General expense				—	2,330	2,330
16	Buttons and badges				—	170	170
17	Sales expense				—	1,420	1,420
18	Premiums				—	18,000	18,000
19	Trophies and ribbons				—	475	475
20	Judges' fees and expense				—	975	975
21							
22	Totals, Operating Expenses				—	\$25,585	\$25,585
23							
24	Totals, Livestock Exhibits				—	\$41,614	\$41,778
25							
26	Arena Show						
27							
28	SALARIES AND WAGES						
29	Temporary Help:						
30	General	(—)	(0.6)	(0.6)	(—)	\$3,881	\$3,910
31	Revenue collection	(—)	(0.3)	(0.3)	(—)	1,876	1,890
32	Parking	(—)	(0.1)	(0.1)	(—)	550	550
33							
34	Totals, Salaries and Wages	—	—	—	—	\$6,307	\$6,350
35							
36	OPERATING EXPENSES						
37	General expense				—	\$125	\$125
38	Arena preparation				—	300	300
39	Rent—equipment				—	1,250	1,250
40	Stage installation and lighting				—	2,000	2,000
41	Programs				—	2,850	2,850
42	Premiums and prizes				—	920	920
43	Admissions				—	600	600
44	Federal admission tax				—	6,500	—
45	Entertainment				—	12,452	14,490
46	Parking				—	40	40
47							
48	Totals, Operating Expenses				—	\$27,037	\$22,575
49							
50	Totals, Arena Show				—	\$33,344	\$28,925
51							
52	TOTALS, SUPPORT OF GRAND NATIONAL JUNIOR						
53	LIVESTOCK EXPOSITION				—	\$118,499	\$114,997
54							
55	Less: Expenditures from district funds				—	—54,425	—51,500
56							
57	Net Totals, Support of Grand National Junior Livestock				—	\$64,074	\$63,497
58	Exposition (Fair and Exposition Fund)				—		
59							
60	TOTALS, DISTRICT AGRICULTURAL ASSOCIATIONS				\$3,061,573	\$3,147,259	\$3,848,497
61							
62							
63	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
64					1950-51	1951-52	1952-53
65							
66							
67	FOR FUNDS UNDER CONTROL OF						
68	NO. 1-A DISTRICT AGRICULTURAL ASSOCIATION <sup>a</sup>						
69							
70	Gate receipts				—	\$33,000	\$30,000
71	Auction sales				—	6,000	6,000
72	Stall fees				—	3,000	3,000
73	Concessions—stands				—	5,900	5,900
74	Space				—	650	650
75	Novelties				—	500	500
76	Parking				—	1,050	1,100
77	Entry fees				—	150	150
78	Program sales and advertising				—	4,100	4,100
79	Miscellaneous				—	75	100
80							
81	Totals				—	\$54,425	\$51,500
82							

<sup>a</sup> Funds of the district are not maintained in the State Treasury. Neither the revenues nor the expenditures are included in the budget totals.



## Department of Finance

## DIVISION OF STATE LANDS

Administers the public lands belonging to the State, consisting of school land, swamp, overflowed, salt marsh, tide, submerged and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil and minerals.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>State Lands Act Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation .....	\$317,516	\$194,258	\$218,147	
7	Deficiency authorization .....	-	225	-	
8	Allocations from Salary Increase Fund .....	-	29,933	-	
9					
10	Total Available .....	\$317,516	\$224,416	\$218,147	
11	Unexpended balance, estimated savings .....	-116,286 <sup>a</sup>	-588 <sup>b</sup>	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$201,230	\$223,828	\$218,147	-\$5,681
14					(-2.5%)
15	<b>DEFENSE OF TITLE TO TIDE AND SUBMERGED LANDS</b>				
16	Budget Act appropriation .....	\$70,000	\$70,000	\$70,000	
17	Unexpended balance, estimated savings .....	-34,726	-	-	
18					
19	Total Expenditures, Defense of Title .....	\$35,274	\$70,000	\$70,000	
20					
21	<b>LITIGATION—STATE OF CALIFORNIA VS. DEPARTMENT</b>				
22	<b>OF WATER POWER, CITY OF LOS ANGELES</b>				
23	Budget Act appropriation .....	\$10,000	\$10,000	\$5,000	
24	Unexpended balance, estimated savings .....	-4,519	-4,500	-	
25					
26	Total Expenditures, Litigation—State vs. Los Angeles .....	\$5,481	\$5,500	\$5,000	
27					
28	<b>DEFENSE, QUIET TITLE ACTIONS</b>				
29	Budget Act appropriation .....	\$15,000	\$15,000	\$15,000	
30	Unexpended balance, estimated savings .....	-4,899	-	-	
31					
32	Total Expenditures, Defense of Title .....	\$10,101	\$15,000	\$15,000	
33					
34	<b>ESTABLISHMENT OF INDEX OF STATE LANDS UNDER</b>				
35	<b>JURISDICTION OF THE UNITED STATES</b>				
36	Budget Act appropriation (expenditures) .....	-	-	\$5,000	
37	Contributions to State Employees' Retirement Fund .....	\$10,708	\$14,055	14,992	
38					
39	<b>TOTAL EXPENDITURES</b> .....	\$262,794	\$328,383	\$328,139	-\$244
40					(-0.1%)

## GENERAL ANALYSIS

41					
42					
43					
44					
45	<b>Support</b>				
46	Number of positions .....	60.7	63.3	66.3	3
47					
48					
49	<b>NUMBER OF PRODUCING WELLS</b>				
50		JANUARY 1	JANUARY 1	ESTIMATED	
51		1950	1951	JANUARY 1	
52	Huntington Beach .....	306	348	1952	
53	Santa Barbara .....	109	103	99	
54	Rio Vista .....	178	186	192	
55					
56	Totals .....	593	637	683	

The increase in gross expenditures for 1952-53 over 1951-52 is \$26,639, an increase of 7.3 percent. Increase in estimated reimbursements of \$32,320 for administration of tideland mineral leases and engineering boundary determinations accounts for the difference in decreased costs indicated by comparative total expenditures for support. The increase in estimated reimbursements results from the following:

1. Renewal of the operating stipulation between the State and the Federal Government which provides for reimbursements to the State for tideland lease administration in the amount of \$14,000 instead of \$12,000 monthly from October 1, 1951, forward.
2. An estimated reimbursement of \$10,000 as provided by Chapters 1406 and 913, Statutes of 1951, requiring the division to establish boundaries of legislative grants to the County of Sonoma and City of Sausalito.

Changes in the various categories of expenditures are as follows:

**SALARIES AND WAGES:** Increase of \$9,600 is made up of three new positions; one intermediate file clerk to reorganize and reindex files along the lines of the Los Angeles office and to assume responsibility for all filing and filing maintenance within the office; two oil gaugers, one for Huntington Beach area to take care of the additional work load resulting from approximately 90 new wells since July 1, 1950, and one for the Rio Vista office to take care of a 30 percent increase in work load resulting from increased wells, area to be covered and supervision of the new River Island field.

**OPERATING EXPENSE:** Major portion of the \$17,335 increase results from: \$10,000 reimburseable item of engineering boundary determinations for County of Sonoma and City of Sausalito; \$2,380 for rent to continue existing space assignments for full year; \$300 for verification of proprietary lands index; \$800 for processing applications for assuming jurisdiction by the Federal Government over military installations and \$2,520 for traveling to provide increased costs resulting from new positions and full crews traveling.

<sup>a</sup> Composed of savings in salaries and wages, \$5,094; operating expenses, \$8,946; equipment, \$1,165, and excess reimbursements, \$101,081.

<sup>b</sup> Composed of savings in salaries and wages, \$4,002; operating expenses, \$6,666, and loss in reimbursements, \$10,080.

## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52	
1	GENERAL ANALYSIS—Continued					
2	EQUIPMENT: An increase of \$236 from 1951-52. The amount requested provides for:					
3	(a) Equipment for new positions.....				\$209	
4	(b) Equipment to replace equipment on loan from other state agency.....				498	
5	(c) Replacement of five typewriters and one adding machine which are worn out and inefficient.....				1,099	
6	(d) Additional drafting table drawer units, file, bookcase and miscellaneous items to provide space for tools and equipment and for normal expansion.....				1,612	
7	(e) Additional laboratory equipment for testing oil and gas samples.....				375	
8	(f) Additional automobile for additional personnel.....				1,600	
9	(g) \$450 for mobile radio transmitter-receiver for contacting field walkie-talkie units, and \$300 for miscellaneous surveying equipment.....				800	
10	OTHER CURRENT EXPENSES: One new project is added—establishment of index of state lands under jurisdiction of the United States. This is a mandatory project required under Government Code Section 127, Chapter 875, Statutes of 1951. This work, together with the establishment of the resultant index, is anticipated to cost \$5,000.					
11	Expenditures for other projects are anticipated at the same level as in 1951-52.					
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## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$6,540	\$7,965	\$8,848
3	Auditing services				1,000	1,000	1,000
4	Engineering supplies and service				4,149	5,271	5,798
5	Engineering—boundary determination of legislative grants				—	—	10,000
6	Petroleum laboratory				1,349	1,416	1,558
7	Printing				1,172	1,493	1,595
8	Telephone and Telegraph:						
9	Exchange charges				2,759	2,897	3,042
10	Long distance toll charges				1,857	1,861	1,861
11	Teletype and telegraph				501	507	507
12	Postage				1,166	1,399	1,399
13	Traveling				15,945	22,555	25,075
14	Automobile—mileage				1,066	1,201	1,107
15	Automobile—operation				7,639	8,510	8,602
16	Rent—building space				13,228	19,480	21,860
17	Building maintenance				39	500	500
18	Files indexing service				—	—	500
19	Pro rata general administrative charges				8,127	6,862	7,000
20	Pro rata Attorney General's service				6,000	6,000	6,000
21							
22	Totals, Operating Expenses				\$72,537	\$88,917	\$106,252
23							
24	EQUIPMENT						
25	Office—replacement				\$217	\$270	\$1,099
26	Office—additional				2,652	4,174	2,319
27	Field—replacement				172	535	—
28	Field—additional				986	1,510	1,175
29	Automobile—replacement				3,025	—	—
30	Automobile—additional				—	—	1,600
31							
32	Totals, Equipment				\$7,052	\$6,489	\$6,193
33							
34	TOTALS, SUPPORT				\$310,031	\$365,248	\$391,887
35							
36	REIMBURSEMENTS						
37	Tidelands Lease Administration				—100,440	—133,920	—156,240
38	Settlement under condemnation				—5,000	—	—
39	Land appraisals, surveying services, engineering reports				—3,361	—7,500	—17,500
40							
41	NET TOTALS, SUPPORT				\$201,230	\$223,828	\$218,147
42							
43							
44	OTHER CURRENT EXPENSES						
45	DETAIL						
46							
47							
48							
49	DEFENSE OF TITLE TO TIDE AND SUBMERGED LANDS						
50	SALARIES AND WAGES						
51	Consulting geologist-petroleum				SALARY RANGE		
52	engineer (part time)	1	1	1	\$50 da.	\$3,000	\$3,000
53	Editorial assistant	1	1	1	341-415	4,683	4,920
54	Temporary help	(1)	(2)	(2)	(2,403)	5,040	5,040
55							
56	Totals, Salaries and Wages	2	2	2	\$6,553	\$12,723	\$12,960
57							
58	OPERATING EXPENSES						
59	Office				\$3,706	\$4,577	\$4,340
60	Contract services				25,000	52,000	52,000
61							
62	Totals, Operating Expenses				\$28,706	\$56,577	\$56,340
63							
64	EQUIPMENT						
65	Office				\$15	\$700	\$700
66							
67	Total Expenditures, Defense of Title				\$35,274	\$70,000	\$70,000
68							
69							
70	EXPENSES IN CONNECTION WITH LITIGATION, STATE						
71	OF CALIFORNIA vs. DEPARTMENT OF WATER AND						
72	POWER, CITY OF LOS ANGELES, RELATING TO DAM-						
73	AGES CAUSED BY DIVERSION OF WATERS OF OWENS						
74	RIVER TO THE BED OF OWENS LAKE						
75							
76	OPERATING EXPENSES						
77	Office				\$481	\$500	\$500
78	Contract services				5,000	5,000	4,500
79							
80	Total Expenditures				\$5,481	\$5,500	\$5,000
81							
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## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	EXPENSES IN CONNECTION WITH DEFENSE OF QUIET						
3	TITLE ACTIONS FILED IN ACCORDANCE WITH LAW						
4							
5	OPERATING EXPENSES						
6	Office -----				\$101	\$1,000	\$1,000
7	Contract services -----				10,000	14,000	14,000
8							
9	Total Expenditures, Defense, Quiet Title Actions -----				\$10,101	\$15,000	\$15,000
10							
11							
12	ESTABLISHMENT OF INDEX OF STATE LANDS UNDER						
13	THE JURISDICTION OF THE UNITED STATES						
14							
15	OPERATING EXPENSES						
16	Contract services -----				-	-	\$5,000
17							
18							
19	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
20					1950-51	1951-52	1952-53
21							
22							
23	STATE LANDS ACT FUND						
24							
25							
26	Oil royalties -----				\$1,121,621	\$1,288,535	\$1,340,076
27	Mineral royalties -----				29,736	29,736	31,222
28	Land rentals -----				62,283	65,398	68,680
29	Miscellaneous -----				2,652	2,652	2,652
30							
31	Totals, Revenue -----				\$1,216,292	\$1,386,321	\$1,442,630
32	Transfers to the General Fund -----				240,852	272,089	286,525
33							
34	Net Totals, State Lands Act Fund -----				\$975,440	\$1,114,232	\$1,156,105
35							
36							
37	GENERAL FUND						
38							
39	Transfers from State Lands Act Fund -----				\$240,852	\$272,089	\$286,525
40	Land rentals -----				428	100	-
41	Land sales -----				-	46,127	-
42							
43	Totals, General Fund -----				\$241,280	\$318,316	\$286,525
44							
45							
46	SCHOOL FUND						
47							
48	Oil royalties -----				\$12,109	\$11,756	\$11,413
49	Mineral royalties -----				5,387	5,387	5,387
50	Land rentals -----				5,583	5,583	5,583
51	Miscellaneous -----				587	587	587
52							
53	Totals, School Fund -----				\$23,666	\$23,313	\$22,970
54							
55							
56	SCHOOL LAND FUND <sup>a</sup>						
57							
58	Payment purchase price or principal -----				\$67,235	\$66,000	\$66,000
59							
60							
61	SPECIAL DEPOSIT FUND <sup>b</sup>						
62							
63	Impounded rental—royalties, marginal sea leases -----				\$9,790,854	\$10,280,397	\$10,794,417

<sup>a</sup> A nonexpendable endowment fund for public school purposes. These revenues are not included in the over-all budget total.

<sup>b</sup> A trust fund. These revenues are not included in the over-all budget totals. For detailed analysis see Appendix.

## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	STATE LANDS ACT FUND			
2				
3				
4	Reserve for transfers to other funds, July 1-----	\$7,001	—	—
5	Revenues-----	\$975,440	\$1,114,232	\$1,156,105
6	Less transfers to other funds-----	711,989	784,875	818,558
7				
8	Net Total Revenues-----	\$263,451	\$329,357	\$337,547
9				
10	Total Resources-----	\$270,452	\$329,357	\$337,547
11	Less Expenditures:			
12	Support-----	\$201,230	\$223,828	\$218,417
13	Other current expenses-----	50,856	90,500	95,000
14	Capital outlay-----	656	—	8,400
15	Claim of Secretary of Board of Control-----	7,002	974	738
16	Contributions to State Employees' Retirement Fund-----	10,708	14,055	14,992
17				
18	Total Expenditures-----	\$270,452	\$329,357	\$337,547
19				
20	Reserve for Transfers to Other Funds, June 30-----	—	—	—
21				
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## Department of Finance

## NAPA STATE FARM

The farm is under the control of the Department of Finance. Through cooperation with the state institutions, it may be utilized for agricultural or horticultural purposes or as a stock or dairy farm and may distribute to state institutions the products of the farm or the livestock. The Rector Canyon Dam is located on the farm and is the water supply for the Veterans' Home of California.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$37,429	\$34,930	\$34,864	
6	Allocations from Salary Increase Fund-----	-	2,070	-	
7	Total Available-----	\$37,429	\$37,000	\$34,864	
8	Unexpended balance—estimated savings-----	—3,803 <sup>a</sup>	—2,116 <sup>b</sup>	-	
9	TOTAL EXPENDITURES-----	\$33,626	\$34,884	\$34,864	—\$20 (0.1%)
10	<b>GENERAL ANALYSIS</b>				
11	Number of positions-----	4	4	4	-
12	It is proposed to continue the farm program at approximately the same level as in 1951-52 with no increase in expenditures.				
13	<b>SUPPORT EXPENDITURES</b>				
14	<b>DETAIL</b>				
15		<b>NO. OF POSITIONS</b>			
16		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)	
17					
18					
19					
20					
21					
22					
23					
24					
25	<b>SALARIES AND WAGES</b>				
26	Superintendent-----	1	1	1	
27	Farm foreman-----	1	1	1	
28	Farm hand-----	2	2	2	
29	Temporary help-----	(4)	(4)	(4)	
30	Overtime-----	(1)	(1)	(1)	
31	Totals, Positions Now Authorized-----	4	4	4	
32	Estimated salary savings-----	-	-	-	
33	Totals, Salaries and Wages-----	4	4	4	
34					
35					
36					
37	<b>OPERATING EXPENSES</b>				
38	Office-----	\$117	\$100	\$100	
39	Telephone and telegraph:				
40	Exchange charges-----	85	90	90	
41	Long distance toll charges-----	143	55	55	
42	Teletype and telegraph-----	-	5	5	
43	Freight, cartage and express-----	165	-	-	
44	Traveling-----	52	-	-	
45	Automobile and truck-----	262	650	650	
46	Tractor-----	1,368	1,400	1,400	
47	Light, heat, power, and refrigeration-----	1,033	1,200	1,200	
48	Farm-----	1,010	400	400	
49	Repairs to equipment-----	394	500	500	
50	Planting and harvesting-----	3,138	3,500	3,500	
51	Maintenance-----	227	800	800	
52	Accounting services-----	2,020	2,100	2,100	
53	Totals, Operating Expenses-----	\$10,014	\$10,800	\$10,800	
54					
55					
56	<b>EQUIPMENT</b>				
57	Farm—replacement-----	\$1,553	\$500	\$500	
58	Farm—additional-----	1,741	-	-	
59	Totals, Equipment-----	\$3,294	\$500	\$500	
60					
61					
62	<b>TOTALS, SUPPORT</b> -----	\$39,937	\$40,124	\$40,104	
63					
64	<b>REIMBURSEMENTS</b>				
65	Services to employees-----	—858	—924	—924	
66	Services to meat raising projects-----	—5,453	—4,316	—4,316	
67	NET TOTALS, SUPPORT-----	\$33,626	\$34,884	\$34,864	
68					
69					
70					
71	<b>REVENUES</b>				
72					
73					
74	<b>GENERAL FUND</b>				
75	Sale of farm products-----	\$10,003	\$31,834	\$33,500	
76	Pasturage-----	495	4,510	5,000	
77	Miscellaneous-----	466	466	500	
78	Totals-----	\$10,964	\$36,810	\$39,000	

<sup>a</sup> Composed of savings in operating expenses, \$1,624; equipment, \$241; and excess reimbursements, \$1,938.

<sup>b</sup> Composed of savings in salaries and wages, \$2,116.



## FRANCHISE TAX BOARD

This agency administers the Bank and Corporation Franchise Tax Act, the Corporation Income Tax Act, and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the Executive Officer of the Franchise Tax Board.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	General Fund				
5	SUPPORT				
6	Administration .....	\$566,367	\$673,210	\$688,628	\$15,418
7	Franchise Tax Division .....	365,602	460,223	462,088	1,865
8	Personal Income Tax Division .....	1,510,667	1,886,484	1,887,921	1,437
9					
10	TOTAL EXPENDITURES FOR SUPPORT .....	\$2,442,636	\$3,019,917	\$3,038,637	\$18,720
11					(0.6%)
12					
13	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
14					
15	General Fund				
16	Support:				
17	Budget Act appropriation .....	\$2,530,532	\$2,819,179	\$3,038,637	
18	Allocation from Emergency Fund .....	420	25,764	-	
19	Allocations from Salary Increase Fund .....	21,303	242,128	-	
20					
21	Total Available .....	\$2,552,255	\$3,087,071	\$3,038,637	
22	Unexpended balance, estimated savings .....	-109,619 <sup>a</sup>	-67,154 <sup>b</sup>	-	
23					
24	TOTAL EXPENDITURES .....	\$2,442,636	\$3,019,917	\$3,038,637	
25					
26					
27	<b>GENERAL ANALYSIS</b>				
28					
29	Number of positions .....	550.9	617	619	2
30					
31	The total budget increase for 1952-53 over 1951-52 is \$18,720, categorically as follows:				
32					
33	<b>SALARIES AND WAGES:</b> The \$4,958 increase in this category represents two additional clerical positions for the processing of a				
34	greater volume of Information at Source reports.				
35					
36	<b>OPERATING EXPENSES:</b> The additional \$44,529 for operating expenses provides for a new program of investigating exempt corpo-				
37	rations, and for a general increase in costs and work load volume.				
38					
39	<b>EQUIPMENT:</b> A total of \$26,153 is proposed, which is a decrease of \$30,767 from 1951-52. The amount for 1952-53 is required for the				
40	following purposes:				
41	1. Proposed new positions .....				\$745
42	2. Exempt corporation investigation program .....				1,335
43	3. Allocation audit program .....				852
44	4. Work load and necessary improvements .....				16,603
45	5. Replacement of worn out and obsolete items .....				6,618
46					
47					
48					
49	<b>SUPPORT EXPENDITURES</b>				
50	<b>DETAIL</b>				
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## ADMINISTRATION

## Analysis

In addition to the general administration of the state income and franchise tax programs, this division includes the agency's accounting, statistical, collection, legal, and special investigation functions.

There is no significant change in program anticipated for 1952-53.

The total increase of \$15,418 over 1951-52 represents an estimated five man-year decrease in vacant positions, and cost increases in the various operating expense items—offset by a \$21,294 decrease in equipment resulting from the purchase in 1951-52 of a \$20,398 tabulating installation for the statistical section. The \$7,529 for equipment provides \$5,001 for the replacement of a worn out duplicator, bookkeeping machine, and other minor items; \$300 for an addressing plate file to be used in the Accounting Division for exempt corporations; and \$2,228 for general work load increases and necessary improvements.

## SALARIES AND WAGES

	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
Executive:						
Executive officer .....	1	1	1	\$1,167	\$13,500	\$14,000
Assistant executive officer .....	1	1	1	745-905	10,860	10,860
Secretary-stenographer .....	2	2	2	295-358	8,592	8,592
Senior clerk .....	0.1	-	-	243-295	-	-
Senior typist-clerk .....	0.1	1	1	243-295	3,255	3,414
Intermediate typist-clerk .....	0.8	1	1	210-255	2,520	2,640

<sup>a</sup> Composed of savings in salaries and wages, \$97,515; operating expenses, \$11,071, and equipment, \$1,033.

<sup>b</sup> Composed of savings in salaries and wages, \$67,154.

## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Accounting:				SALARY RANGE		
6	Accounting officer IV	1	1	1	\$530-644	\$7,728	\$7,728
7	Semisenior accountant	—	1	1	358-436	4,296	4,512
8	Bookkeeper II	1	1	1	295-358	4,296	4,296
9	Supervising account clerk II	2	2	2	358-436	10,464	10,464
10	Senior account clerk	3.1	3	3	255-310	10,695	10,854
11	Junior account clerk/intermediate						
12	account clerk	12	12	12	190-255	34,767	35,427
13	Senior cashier-clerk	1	1	1	255-310	3,177	3,333
14	Junior clerk/intermediate clerk	20	21	21	190-255	54,618	56,235
15	Intermediate stenographer-clerk	1.9	2	2	220-268	5,922	6,060
16	Junior typist-clerk/intermediate						
17	typist-clerk	5	5	5	190-255	13,313	13,686
18	Addressing machine operator	1	1	1	200-243	2,916	2,916
19	Supervising bookkeeping machine						
20	operator	1	1	1	255-310	3,720	3,720
21	Bookkeeping machine operator	8.8	9	9	220-268	26,656	27,354
22	Calculating machine operator	1.8	1	1	210-255	3,060	3,060
23	Storekeeper I	1	1	1	268-325	3,307	3,470
24	Statistical:						
25	Assistant statistician	1	1	1	358-436	5,232	5,232
26	Research assistant	1	1	1	255-295	3,540	3,540
27	Intermediate account clerk	4	4	4	210-255	11,448	11,712
28	Junior clerk/intermediate clerk	2.8	4	4	190-255	10,884	11,280
29	Intermediate stenographer-clerk	1	1	1	220-268	2,717	2,856
30	Supervising key punch operator	1	1	1	243-295	3,540	3,540
31	Key punch operator II	4.9	5	5	220-268	15,189	15,648
32	Tabulating machine operator	1	1	1	243-295	3,540	3,540
33	Collections:						
34	Supervisor of collections	1	1	1	458-556	6,672	6,672
35	District supervisor of collections	3	3	3	358-436	15,696	15,696
36	Income and franchise tax						
37	examiner II	1	1	1	358-436	5,232	5,232
38	Income tax examiner I	1.9	2	2	295-358	8,592	8,592
39	Senior account clerk	6	7	7	255-310	24,134	25,101
40	Intermediate account clerk	3	3	3	210-255	8,892	9,072
41	Senior clerk	3	3	3	243-295	10,620	10,620
42	Junior clerk/intermediate clerk	1.9	2	2	190-255	5,620	5,744
43	Junior stenographer-clerk/interme-						
44	diate stenographer-clerk	4.9	5	5	200-268	14,232	14,643
45	Junior typist-clerk/intermediate						
46	typist-clerk	8.8	10	10	190-255	26,051	27,315
47	Field representative	3.9	7	7	295-358	26,283	27,515
48	Legal:						
49	Chief counsel	1	1	1	644-782	9,384	9,384
50	Associate tax counsel	5	5	5	530-644	37,929	38,609
51	Junior counsel	0.9	1	1	325-376	4,060	4,262
52	Senior accountant	1	1	1	436-530	6,360	6,360
53	Senior legal stenographer	1	1	1	255-310	3,720	3,720
54	Intermediate stenographer-clerk	4	4	4	220-268	11,921	12,204
55	Senior typist-clerk	1	1	1	243-295	3,540	3,540
56	Appeals and Review:						
57	Appeals and review officer	1	1	1	613-745	8,940	8,940
58	Assistant counsel	1	1	1	395-481	5,043	5,298
59	Junior counsel	1	1	1	325-376	4,076	4,279
60	Income tax examiner IV	1	1	1	481-584	7,008	7,008
61	Senior typist-clerk	1	1	1	243-295	3,540	3,540
62	Intermediate typist-clerk	1	1	1	210-255	2,540	2,662
63	Special Investigations:						
64	Tax counsel (fraud investigations)	—	1	1	710-862	8,520	8,940
65	Income tax agent	—	3	3	530-644	19,080	20,016
66	Intermediate stenographer-clerk	—	1	1	220-268	2,640	2,772
67	Temporary help	(18.4)	(18.6)	(18.6)	(43,693)	45,890	45,890
68							
69	Totals, Positions Now Authorized	140.6	155	155	\$505,474	\$619,967	\$633,595
70	Estimated salary savings	—	—10	—5	—	—47,400	—32,100
71							
72	Totals, Salaries and Wages	140.6	145	150	\$505,474	\$572,567	\$601,495
73							
74	OPERATING EXPENSES						
75	Office				\$6,630	\$9,097	\$9,544
76	Printing				1,588	3,215	1,746
77	Telephone and Telegraph:						
78	Exchange charges				2,117	2,466	2,551
79	Long distance toll charges				585	945	945
80	Teletype and telegraph				153	153	153
81	Traveling				4,410	15,939	18,018
82	Automobile—mileage				2,544	7,074	7,074
83							
84							
85							
86							



## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Automobile—operation .....				\$806	\$932	\$945
6	Rent—building space .....				27,398	29,554	36,628
7	Equipment rental and maintenance .....				3,748	445	—
8	Membership in Federation of Tax Administrators .....				1,500	2,000	2,000
9							
10	Totals, Operating Expenses .....				\$51,479	\$71,820	\$79,604
11							
12	EQUIPMENT						
13	Office—replacement .....				\$6,826	\$1,870	\$5,001
14	Office—additional .....				2,588	26,953	2,528
15							
16	Totals, Equipment .....				\$9,414	\$28,823	\$7,529
17							
18	Totals, Administration .....				\$566,367	\$673,210	\$688,628
19							
20	FRANCHISE TAX DIVISION						
21							
22	Analysis						
23							
24	This division administers the Bank and Corporation Franchise Tax Act, and the Corporation Income Tax Act. There is no significant						
25	change in program anticipated for 1952-53.						
26							
27	SALARIES AND WAGES: The \$4,013 decrease is caused by an estimated 1 man-year increase in vacant positions.						
28							
29	OPERATING EXPENSES: The additional \$5,832 consists of \$5,874 for cost increases; \$3,000 for out of state travel required by a full						
30	year allocation audit program; and \$2,428 for a new program of investigating exempt corporations. These increases are offset by a						
31	\$5,470 decrease in printing caused by the biennial printing in 1951-52 of Bank and Corporation Franchise and Corporation Income						
32	Tax regulations.						
33							
34	EQUIPMENT: The \$2,932 for this function provides the Allocation Audit staff with \$852 worth of equipment not budgeted when the						
35	positions were first authorized; \$1,035 for the Exempt Corporation program; \$841 for work load and necessary improvements; and						
36	\$204 for the replacement of an obsolete chair and a worn-out typewriter.						
37							
38	SALARIES AND WAGES						
39							
40	Sacramento Office:				SALARY RANGE		
41	Chief of division .....	1	1	1	\$584-710	\$8,418	\$8,520
42	Assistant chief of division .....	1	1	1	505-613	7,356	7,356
43	Franchise tax examiner IV .....	4.9	5	5	481-584	34,928	35,040
44	Franchise tax auditor III .....	3.9	5	5	436-530	29,786	30,325
45	Income and franchise tax						
46	examiner II .....	10.9	16	16	358-436	73,749	76,587
47	Income tax examiner I .....	0.5	3	3	295-358	10,695	11,235
48	Accountant-auditor I .....	3.6	2	2	295-358	8,181	8,372
49	Supervising account clerk I .....	1	1	1	310-376	4,512	4,512
50	Intermediate account clerk .....	1	1	1	210-255	3,060	3,060
51	Senior file clerk .....	1	1	1	243-295	3,540	3,540
52	Intermediate file clerk .....	5	4	4	210-255	11,600	12,000
53	Junior clerk/intermediate clerk .....	3.6	5	5	190-255	13,294	13,817
54	Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
55	Junior stenographer-clerk/inter-						
56	mediate stenographer-clerk .....	3.9	4	4	200-268	11,621	11,904
57	Intermediate typist-clerk .....	4	4	4	210-255	11,736	12,084
58	Calculating machine operator (key						
59	driven) .....	—	1	1	210-255	2,520	2,640
60	Los Angeles Office:						
61	Area franchise tax supervisor .....	1	1	1	530-644	7,728	7,728
62	Franchise tax auditor IV .....	1.3	2	2	481-584	13,764	14,016
63	Franchise tax auditor III .....	3.2	5	5	436-530	27,100	28,462
64	Income and franchise tax						
65	examiner II .....	7.9	9	9	358-436	41,543	43,110
66	Accountant-auditor I .....	2.6	3	3	295-358	11,879	12,259
67	Senior stenographer-clerk .....	1	1	1	255-310	3,705	3,720
68	Junior stenographer-clerk/inter-						
69	mediate stenographer-clerk .....	3.4	5	5	200-268	13,224	13,896
70	San Francisco Office:						
71	Franchise tax auditor IV .....	1	1	1	481-584	7,008	7,008
72	Franchise tax auditor III .....	2	4	4	436-530	23,109	23,712
73	Income and franchise tax						
74	examiner II .....	2	3	3	358-436	14,223	14,787
75	Income tax examiner I .....	0.9	1	1	295-358	3,690	3,870
76	Intermediate clerk .....	1	—	—	210-255	—	—
77	Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
78	Intermediate stenographer-clerk .....	0.6	1	1	220-268	2,844	2,988
79	Field representative .....	—	1	1	295-358	3,540	3,720
80							
81							
82							
83							
84							
85							
86							



## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	FRANCHISE TAX DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Corporation Income Tax Unit:						
4	Income and franchise tax examiner						
5	II	1	1	1	SALARY RANGE		
6	Income tax examiner I	0.9	1	1	\$358-436	\$5,232	\$5,232
7	Intermediate stenographer-clerk	0.9	1	1	295-358	3,555	3,735
8	Temporary help	(0.8)	(5.5)	(5.6)	220-268	2,651	2,784
9					(2,072)	17,176	17,235
10	Totals, Positions Now Authorized	78	96	96	\$316,843	\$444,407	\$456,694
11	Estimated salary savings	-	-10	-11	-	-42,200	-58,500
12	Totals, Salaries and Wages	78	86	85	\$316,843	\$402,207	\$398,194
13	OPERATING EXPENSES						
14	Office				\$6,198	\$7,830	\$8,441
15	Printing				5,892	11,657	7,387
16	Telephone and Telegraph:						
17	Exchange charges				1,482	1,630	1,704
18	Long distance toll charges				280	280	280
19	Teletype and telegraph				185	185	185
20	Postage				2,228	2,339	3,885
21	Traveling—intrastate				2,707	3,247	3,447
22	Traveling—out of state				9,016	15,000	19,800
23	Automobile—mileage				1,496	1,646	1,646
24	Automobile—operation				854	465	473
25	Rent—building space				13,217	10,851	13,714
26	Totals, Operating Expenses				\$43,555	\$55,130	\$60,962
27	EQUIPMENT						
28	Office—replacement				\$693	-	\$204
29	Office—additional				4,511	\$2,886	2,728
30	Totals, Equipment				\$5,204	\$2,886	\$2,932
31	Totals, Franchise Tax Division				\$365,602	\$460,223	\$462,088
32	PERSONAL INCOME TAX DIVISION						
33	Analysis						
34	This division administers the Personal Income Tax Act.						
35	The program for 1952-53 is based upon a continuing increase in the number of personal income tax returns, and upon a sudden growth						
36	in the volume of information at source reports. The following table illustrates the upward trend in the number of information at						
37	source reports checked in headquarters and investigated in the field:						
38		1947	ACTUAL	1949	1950	ESTIMATED	1951
39	Number checked	176,000	208,000	484,000	650,000		700,000
40	Number investigated	20,860	27,482	99,239	125,000		125,000
41	The 1949 increase, caused by lowering the personal income tax exemptions, has had a significant effect on the field staff's work load.						
42	The total budgeted increase for this function over 1951-52 is \$1,437, categorically as follows:						
43	SALARIES AND WAGES: The \$19,957 decrease in salaries and wages consists of:						
44	1. Two additional clerical positions for processing information at source returns—one in each of the Los						
45	Angeles and San Francisco offices						\$5,040
46	2. An estimated increase in turn-over and a 4 man-year increase in vacant positions						
47							-24,997
48	OPERATING EXPENSES: The additional \$30,913 for this category provides \$4,552 in postage for information at source reports						
49	and correspondence; \$25,895 for cost increases in the various line items; and a net increase of \$466 for minor work load and pro-						
50	gram changes.						
51	EQUIPMENT: The \$15,692 required for 1952-53 is a decrease of \$9,519 from 1951-52. The proposed amount includes \$745 for the two						
52	new positions; \$1,413 for the replacement of worn-out and obsolete items; and \$13,534 for work load and necessary improvements						
53	such as \$7,860 for 60 file cabinets to house the growing volume of personal income tax returns and \$573 for a heavy duty tying						
54	machine.						
55	HEADQUARTERS OFFICE						
56	SALARIES AND WAGES						
57	Chief of division	1	1	1	SALARY RANGE		
58	Principal income tax supervisor	1	1	1	\$676-821	\$9,735	\$9,852
59	Income tax examiner IV	6	6	6	556-676	8,112	8,112
60	Income tax examiner III	8.2	12	12	481-584	42,048	42,048
61	Income and franchise tax examiner II	27.3	34	34	436-530	72,018	73,188
62	Income tax examiner I	11.2	13	13	358-436	162,252	167,271
63	Junior accountant-auditor/accountant-				295-358	47,541	49,701
64	auditor I	1.6	4	4	268-358	12,760	13,488

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>HEADQUARTERS OFFICE—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
3	Senior account clerk	7	9	9	\$255-310	\$31,576	\$32,232
4	Intermediate account clerk	2.2	5	5	210-255	13,680	14,040
5	Supervising file clerk I	1	1	1	295-358	4,211	4,296
6	Senior file clerk	1	1	1	243-295	3,229	3,386
7	Intermediate file clerk	14.7	14	14	210-255	41,844	42,276
8	Intermediate office appliance operator	—	1	1	210-255	2,520	2,640
9	Supervising clerk II	1	1	1	341-415	4,740	4,980
10	Supervising clerk I	2	2	2	295-358	8,592	8,592
11	Senior clerk	3	3	3	243-295	10,480	10,620
12	Junior clerk, intermediate clerk	69.7	92	92	190-255	232,440	241,163
13	Senior stenographer-clerk	2	2	2	255-310	7,440	7,440
14	Intermediate stenographer-clerk	5.9	6	6	220-268	17,265	18,132
15	Senior typist-clerk	1	1	1	243-295	3,386	3,540
16	Junior typist-clerk/intermediate typist-clerk	29.2	39	39	190-255	99,991	103,997
17	Supervising calculating machine operator	1	1	1	243-295	3,540	3,540
18	Calculating machine operator (key driven)	8.9	10	10	210-255	28,062	29,007
19	Temporary help	(36.1)	(43.1)	(42.1)	(73,275)	99,490	97,450
20	Totals, Positions Now Authorized	205.9	259	259	\$716,629	\$966,952	\$990,991
21	Estimated salary savings	—	—25	—28	—	—57,200	—116,500
22	Totals, Salaries and Wages	205.9	234	231	\$716,629	\$909,752	\$874,491
23	<b>OPERATING EXPENSES</b>						
24	Office				\$28,881	\$31,848	\$36,648
25	Printing				74,007	90,826	93,956
26	Telephone and Telegraph:						
27	Exchange charges				1,169	1,286	1,344
28	Long distance toll charges				331	331	331
29	Teletype and telegraph				128	128	128
30	Postage				33,666	42,857	49,181
31	Traveling				1,323	1,455	1,455
32	Automobile—mileage				190	190	190
33	Automobile—operation				364	559	567
34	Rent—building space				33,311	37,055	46,991
35	Totals, Operating Expenses				\$173,370	\$206,535	\$230,791
36	<b>EQUIPMENT</b>						
37	Office—replacement				\$1,521	\$3,372	\$868
38	Office—additional				19,138	11,554	11,192
39	Totals, Equipment				\$20,659	\$14,926	\$12,060
40	<b>Totals, Headquarters Office</b>				<b>\$910,658</b>	<b>\$1,131,213</b>	<b>\$1,117,342</b>
41	<b>LOS ANGELES OFFICE</b>						
42	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
43	Principal income tax supervisor	1	1	1	\$556-676	\$7,824	\$8,112
44	Assistant income tax supervisor	1	1	1	505-613	7,356	7,356
45	Income tax examiner IV	0.4	2	2	481-584	13,512	14,016
46	Income tax examiner III	11	11	11	436-530	64,893	66,866
47	Income and franchise tax examiner II	19	19	19	358-436	96,294	97,636
48	Income tax examiner I	8.5	11	11	295-358	41,384	43,025
49	Junior accountant-auditor	—	10	10	268-295	31,900	33,720
50	Senior account clerk	2	2	2	255-310	7,335	7,440
51	Senior cashier-clerk	1	1	1	255-310	3,720	3,720
52	Senior file clerk	1	1	1	243-295		

## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	LOS ANGELES OFFICE—Continued						
2	OPERATING EXPENSES						
3	Office				\$210	\$898	\$494
4	Telephone and Telegraph:						
5	Exchange charges				4,490	5,739	5,964
6	Long distance toll charges				933	933	933
7	Teletype and telegraph				158	158	158
8	Postage				12,293	18,977	23,315
9	Traveling				4,128	5,971	5,971
10	Automobile—mileage				1,690	2,568	2,568
11	Automobile—operation				896	1,211	1,344
12	Rent—building space				8,083	10,478	11,571
13	Totals, Operating Expenses				\$32,881	\$46,933	\$52,318
14	EQUIPMENT						
15	Office—replacement				\$453	\$1,076	\$403
16	Office—additional				1,397	6,108	2,163
17	Totals, Equipment				\$1,850	\$7,184	\$2,566
18	Totals, Los Angeles Office				\$299,289	\$398,472	\$406,743
19	SAN FRANCISCO OFFICE						
20	SALARIES AND WAGES				SALARY RANGE		
21	Principal income tax supervisor	1	1	1	\$556-676	\$8,112	\$8,112
22	Assistant income tax supervisor	1	1	1	505-613	7,356	7,356
23	Income tax examiner IV	0.2	1	1	481-584	6,756	7,008
24	Income tax examiner III	10.8	10	10	436-530	62,486	63,325
25	Income and franchise tax examiner II	19.2	25	25	358-436	120,213	123,572
26	Income tax examiner I	6.2	7	7	295-358	27,063	28,006
27	Junior accountant-auditor	—	1	1	268-295	3,190	3,372
28	Senior cashier-clerk	1	1	1	255-310	3,470	3,645
29	Senior clerk	2	3	3	243-295	9,607	9,907
30	Junior clerk/intermediate clerk	7.7	8	8	190-255	23,036	23,244
31	Senior legal stenographer	2	2	2	255-310	7,440	7,440
32	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
33	Junior stenographer-clerk/intermediate						
34	stenographer-clerk	3.7	4	4	200-268	11,327	11,688
35	Intermediate typist-clerk	5.2	6	6	210-255	16,682	17,208
36	Telephone operator, multiple board	1	1	1	210-255	3,060	3,060
37	Calculating machine operator						
38	(key driven)	1	1	1	210-255	2,673	2,808
39	Temporary help	(4.6)	(4.3)	(4.3)	(10,933)	10,420	10,420
40	Totals, Positions Now Authorized	63	73	73	\$261,972	\$326,611	\$333,891
41	Proposed New Positions:						
42	Intermediate typist-clerk	—	—	1	210-255	—	2,520
43	Estimated salary savings	—	—3	—3	—	—18,300	—20,300
44	Totals, Salaries and Wages	63	70	71	\$261,972	\$308,311	\$316,111
45	OPERATING EXPENSES						
46	Office				\$588	\$647	\$706
47	Telephone and Telegraph:						
48	Exchange charges				3,625	3,988	4,169
49	Long distance toll charges				630	630	630
50	Teletype and telegraph				64	64	64
51	Postage				6,890	11,733	12,752
52	Traveling				3,878	4,266	4,266
53	Automobile—mileage				2,478	2,478	2,478
54	Automobile—operation				499	932	945
55	Rent—building space				19,192	20,649	20,649
56	Totals, Operating Expenses				\$37,844	\$45,387	\$46,659
57	EQUIPMENT						
58	Office—replacement				\$602	\$857	\$142
59	Office—additional				302	2,244	924
60	Totals, Equipment				\$904	\$3,101	\$1,066
61	Totals, San Francisco Office				\$300,720	\$356,799	\$363,836
62	TOTALS, PERSONAL INCOME TAX DIVISION				\$1,510,667	\$1,886,484	\$1,887,921



## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	550.9	667	667	\$2,065,476	\$2,720,192	\$2,787,110	\$66,918
6	Proposed new positions -----	-	-	2	-	-	5,040	5,040
7	Estimated salary savings -----	-	-50	-50	-	-183,000	-250,000	-67,000
8								
9	Totals, Salaries and Wages -----	550.9	617	619	\$2,065,476	\$2,537,192	\$2,542,150	\$4,958
10	Operating Expenses -----				339,129	425,805	470,334	44,529
11	Equipment -----				38,031	56,920	26,153	-30,767
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,442,636	\$3,019,917	\$3,038,637	\$18,720
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## STATE TREASURER

A constitutional officer charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. Administers the sale of state bonds, their redemption, and interest payments. Pays warrants drawn by the State Controller

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation -----	\$262,908	\$277,983	\$272,167	
7	Allocations from Salary Increase Fund -----	2,200	16,296	-	
8					
9	Total Available -----	\$265,108	\$294,279	\$272,167	
10	Unexpended balance, estimated savings -----	—14,041 <sup>a</sup>	—12,012 <sup>b</sup>	-	
11					
12	<b>TOTAL EXPENDITURES</b> -----	<b>\$251,067</b>	<b>\$282,267</b>	<b>\$272,167</b>	<b>—\$10,100</b>
13					<b>(—3.6%)</b>
14	<b>Veterans' Farm and Home Building Fund of 1943 <sup>c</sup></b>				
15					
16	<b>OTHER CURRENT EXPENSES</b>				
17	Budget Act appropriation -----	\$28,000	-	-	
18	Unexpended balance, estimated savings -----	—4,756	-	-	
19					
20	<b>TOTAL EXPENDITURES</b> -----	<b>\$23,244</b>	<b>-</b>	<b>-</b>	
21					
22	<b>San Francisco Harbor Improvement Fund of 1929 <sup>c</sup></b>				
23					
24	<b>OTHER CURRENT EXPENSES</b>				
25	Budget Act appropriation -----	-	\$1,000	-	
26	Deficiency authorization -----	\$900	-	-	
27	Prior year balance available, Chapter 835, Statutes of 1929 -----	1,618	33	\$33	
28					
29	Total Available -----	\$2,518	\$1,033	\$33	
30	Balance available in subsequent year -----	33	33	33	
31	Unexpended balance, estimated savings -----	-	1,000	-	
32					
33	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,485</b>	<b>-</b>	<b>-</b>	
34					
35	<b>Public School Building Loan Fund of 1949 <sup>c</sup></b>				
36					
37	<b>OTHER CURRENT EXPENSES</b>				
38	Special Appropriations:				
39	Chapter 922, Statutes of 1949 -----	\$9,808	\$31,713	\$16,500	
40	Prior year balance available, Chapter 922, Statutes of 1949 -----	65,192	43,287	58,500	
41					
42	Total Available -----	\$75,000	\$75,000	\$75,000	
43	Balance available in subsequent year -----	43,287	58,500	57,500	
44					
45	<b>TOTAL EXPENDITURES</b> -----	<b>\$31,713</b>	<b>\$16,500</b>	<b>\$17,500</b>	<b>\$1,000</b>
46					<b>(6.1%)</b>
47					
48	<b>TOTAL EXPENDITURES ALL FUNDS</b> -----	<b>\$308,509</b>	<b>\$298,767</b>	<b>\$289,667</b>	<b>—\$9,100</b>
49					<b>(—3.0%)</b>

## GENERAL ANALYSIS

50					
51					
52					
53					
54					
55	Number of positions -----	44.9	45	45	-
56					
57	The State Treasurer's program for 1952-53 will be substantially the same as that provided for in the prior year.				
58	The total budget decrease of 1952-53 under 1951-52 is \$9,106, analyzed as follows:				
59					
60	<b>SALARIES AND WAGES:</b> The \$500 increase in salaries and wages represents a statutory salary increase to the Deputy State Treasurer.				
61					
62	<b>OPERATING EXPENSES:</b> The \$9,822 increase in total operating expenses represents primarily an additional \$8,500 in fiscal agency fees. This reflects the growing activity in the bonded debt function arising out of additional issues of veterans bonds and school building bonds during the current and budget years.				
63					
64	<b>EQUIPMENT:</b> The \$4,562 required for 1952-53 is a decrease of \$422 from 1951-52. \$2,588 is for furniture and fixtures to rehabilitate the State Treasurer's office in keeping with the current rehabilitation of state offices. The remaining \$1,974 is for 2 adding machines, 2 desks, books, a tabulating card file, etc. for increased work load.				
65					
66	<b>REIMBURSEMENTS:</b> The \$20,000 in reimbursements budgeted for 1952-53 represents a new budget procedure. Heretofore, charge to special fund agencies for services rendered in collecting state-owned securities have accrued to the General Fund as a nonrevenue item.				
67					
68					
69					
70					
71					
72					
73					

<sup>a</sup> Composed of savings in salaries and wages, \$11,664; operating expenses, \$1,490; and equipment, \$887.

<sup>b</sup> Composed of savings in operating expenses, \$12,012.

<sup>c</sup> Trust and agency funds are not included in the over-all budget totals. See Schedule 3 for statement of balances in other treasury funds

## STATE TREASURER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	SALARIES AND WAGES				SALARY RANGE			
2	State Treasurer -----	1	1	1	\$1,000	\$12,000	\$12,000	
3	Deputy state treasurer -----	1	1	1	833	9,500	10,000	
4	Cashier -----	1	1	1	481-584	7,008	7,008	
5	Treasury receiving cashier -----	1	1	1	376-458	5,496	5,496	
6	Treasury paying teller -----	1	1	1	310-376	4,512	4,512	
7	Treasury bond officer -----	1	1	1	358-436	5,232	5,232	
8	Treasury deposit officer -----	1	1	1	481-584	7,008	7,008	
9	Assistant treasury deposit officer -----	2	2	2	310-376	8,558	8,988	
10	Treasury vault officer -----	1	1	1	325-395	4,740	4,740	
11	Treasury warrant operations officer -----	1	1	1	376-458	4,960	5,211	
12	Accounting officer IV -----	1	1	1	530-644	7,728	7,728	
13	Treasury guard clerk -----	7	7	7	243-295	23,409	23,869	
14	Secretary-stenographer -----	1	1	1	295-358	4,296	4,296	
15	Senior clerk -----	3	5	5	243-295	15,894	16,353	
16	Bookkeeper II -----	1	1	1	295-358	4,296	4,296	
17	Senior account clerk -----	1	1	1	255-310	3,600	3,720	
18	Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440	
19	Intermediate account clerk -----	1	1	1	210-255	3,060	3,060	
20	Intermediate stenographer-clerk -----	1	1	1	220-268	3,060	3,216	
21	Intermediate typist-clerk -----	2	2	2	210-255	5,140	5,390	
22	Proof machine operator -----	10.9	11	11	210-255	28,850	30,281	
23	Calculating machine operator -----	2	3	3	210-255	7,560	7,920	
24	Assistant cashier-clerk -----	1	1	1	210-255	2,796	2,940	
25	Temporary help -----	(1.4)	(2.6)	(2.6)	(3,261)	6,500	6,500	
26								
27	Totals, Positions Now Authorized -----	44.9	48	48	\$156,490	\$192,643	\$197,204	
28	Estimated salary savings -----	-	-3	-3	-	-10,054	-14,115	
29								
30	Totals, Salaries and Wages -----	44.9	45	45	\$156,490	\$182,589	\$183,089	
31								
32	OPERATING EXPENSES							
33	Office -----				\$3,787	\$4,500	\$4,544	
34	Printing -----				2,491	3,150	3,300	
35	Telephone and Telegraph:							
36	Exchange charges -----				824	906	947	
37	Long distance toll charges -----				1,002	1,050	1,050	
38	Teletype and telegraph -----				113	120	122	
39	Postage -----				1,500	1,575	1,725	
40	Traveling -----				1,278	1,600	1,800	
41	Automobile—operation -----				983	1,017	1,032	
42	Collection expense -----				41,795	45,000	45,000	
43	Fiscal agency fees -----				16,108	20,000	28,500	
44	Insurance -----				4,262	4,320	4,320	
45	Rental of tabulating equipment -----				11,826	11,256	11,976	
46	Freight, cartage, and express -----				97	200	200	
47								
48	Totals, Operating Expenses -----				\$86,066	\$94,694	\$104,516	
49								
50	EQUIPMENT							
51	Office—replacement -----				\$2,235	\$917	\$196	
52	Office—additional -----				5,099	4,067	4,366	
53	Automobile—replacement -----				1,177	-	-	
54								
55	Totals, Equipment -----				\$8,511	\$4,984	\$4,562	
56								
57	TOTALS, SUPPORT -----				\$251,067	\$282,267	\$292,167	
58								
59	REIMBURSEMENTS							
60	Bond collection services to special funds -----				a	a	-20,000	
61								
61	NET TOTALS, SUPPORT -----				\$251,067	\$282,267	\$272,167	

a For these years \$18,146 and \$18,000 respectively reported as miscellaneous revenues for the General Fund—see "Revenues" hereafter.



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<sup>a</sup> Trust and agency funds are not included in the over-all budget totals.

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3	<b>Motor Vehicle Fund</b>				
4	<b>SUPPORT</b>				
5	Administration -----	\$518,540	\$576,863	\$610,604	\$33,741
6	Enforcement -----	7,748,066	8,943,487	10,652,742	1,709,255
7	Technical Services -----	420,551	482,228	536,892	54,664
8	Land and Buildings -----	164,163	243,716	315,229	71,513
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$8,851,320</b>	<b>\$10,246,294</b>	<b>\$12,115,467</b>	<b>\$1,869,173</b>
11	Contributions to Employees' Retirement Fund -----	1,545,958	1,754,612	1,923,214	168,602
12					
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$10,397,278</b>	<b>\$12,000,906</b>	<b>\$14,038,681</b>	<b>\$2,037,775</b>
14					(17%)
15					

## RECONCILIATION WITH APPROPRIATIONS

## Motor Vehicle Fund

## Support:

Budget Act appropriation -----	\$9,159,410	\$9,669,326	\$12,115,467	
Deficiency authorization -----	42,732	712,033	-	
Total Available -----	\$9,202,142	\$10,381,359	\$12,115,467	
Unexpended balance, estimated savings -----	350,822 <sup>a</sup>	—135,065 <sup>b</sup>	-	
Total Expenditures for Support -----	\$8,851,320	\$10,246,294	\$12,115,467	
Contributions to Employees' Retirement Fund -----	1,545,958	1,754,612	1,923,214	
Total Expenditures -----	\$10,397,278	\$12,000,906	\$14,038,681	

## GENERAL ANALYSIS

Number of positions ----- 1,759.5 1,857.8 2,102.8 245

The principal changes from the current fiscal year are the proposed addition of 232 positions to the uniformed strength of the Highway Patrol to provide a more adequate degree of enforcement; and the inclusion of funds for the expenses of officers assigned temporarily to areas of high accident frequency to permit concentrated enforcement effort.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				

## ADMINISTRATION

## Analysis

This function includes the office of the commissioner and the following staff sections: General administration, accounting, personnel, office services, shops and stores, and mechanical analysis.

Two clerical positions are proposed to meet the additional work load resulting from the recommended patrolmen and funds are included for necessary equipment for the new headquarters building.

## SALARIES AND WAGES

				SALARY RANGE			
Executive:							
Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000	
Senior stenographer-clerk -----	1	1	1	255-310	3,470	3,645	
State traffic sergeant -----	0.9	1	1	341-415	4,920	4,980	
General Administration:							
Administrative service officer II -----	1	1	1	556-676	8,112	8,112	
Intermediate account clerk -----	1	1	1	210-255	3,060	3,060	
Intermediate stenographer-clerk -----	0.7	1	1	220-268	2,640	2,772	
Accounting:							
Accounting officer III -----	1	1	1	436-530	6,360	6,360	
Bookkeeper I -----	1	1	1	255-310	3,720	3,720	
Senior clerk -----	1	2	2	243-295	6,756	6,912	
Intermediate clerk -----	0.1	1	1	220-255	2,868	3,012	
Junior clerk -----	1.9	2	2	190-231	4,986	5,172	
Intermediate account clerk -----	9.1	8	8	210-255	21,888	22,948	
Junior account clerk -----	1	1	1	190-231	2,772	2,772	
Intermediate stenographer-clerk -----	0.6	-	-	220-268	-	-	
Intermediate typist-clerk -----	5.9	6	6	210-255	16,780	17,144	
Junior staff technician -----	0.1	-	-	295-358	295	-	
Property inspector -----	-	1	1	310-376	3,885	4,076	

<sup>a</sup> Composed of savings in salaries and wages, \$63,417; operating expenses, \$195,188; equipment, \$77,325; and excess reimbursements, \$14,892.

<sup>b</sup> Composed of savings in salaries and wages, \$81,779; operating expenses, \$38,043; equipment, \$243; and excess reimbursements, \$15,000.

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Personnel:						
4	Supervising clerk II	1	1	1	\$341-415	\$4,980	\$4,980
5	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
6	Intermediate clerk	1	1	1	210-255	2,772	2,916
7	Intermediate file clerk	2	2	2	210-255	5,832	5,976
8	Senior typist-clerk	1	1	1	243-295	3,540	3,540
9	Intermediate typist-clerk	5.4	7	7	210-255	18,370	19,109
10	Calculating machine operator	1	1	1	210-255	3,048	3,060
11	Office Services:						
12	Supervising clerk II	1	1	1	341-415	4,980	4,980
13	Intermediate clerk	3	4	4	210-255	11,240	11,488
14	Junior clerk	5	5	5	190-231	12,584	12,944
15	Senior file clerk	1	1	1	243-295	3,540	3,540
16	Intermediate file clerk	1	1	1	210-255	2,761	2,904
17	Intermediate typist-clerk	6.5	7	7	210-255	19,674	20,193
18	Junior typist-clerk	2	2	2	190-231	4,670	4,910
19	Intermediate office appliance clerk	1	1	1	210-255	2,976	3,060
20	Mechanical Analysis:						
21	Accounting tabulating machine						
22	supervisor I	1	1	1	310-376	4,512	4,512
23	Tabulating machine operator	1	1	1	243-295	3,540	3,540
24	Key punch operator II	8.7	11	11	220-268	31,787	33,380
25	Equipment:						
26	State traffic inspector	1	1	1	481-584	6,896	7,008
27	Senior clerk	1	1	1	243-295	3,540	3,540
28	Intermediate stenographer-clerk	1	1	1	220-268	3,048	3,203
29	Intermediate typist-clerk	1	1	1	210-255	2,706	2,844
30	Junior typist	1	1	1	190-231	2,310	2,430
31	Special Activities:						
32	Administrative assistant I	—	1	1	358-436	4,296	4,512
33	State traffic captain	1	1	1	415-505	6,060	6,060
34	State traffic sergeant	1	1	1	341-415	4,980	4,980
35	Intermediate clerk	1	1	1	210-255	3,060	3,060
36	Shops and Stores:						
37	Sacramento:						
38	Supervising highway equipment						
39	clerk	1	1	1	325-395	4,740	4,740
40	Intermediate typist-clerk	1	1	1	210-255	2,868	3,012
41	Junior typist-clerk	1	1	1	190-231	2,300	2,420
42	Storekeeper I	0.1	1	1	268-325	3,229	3,386
43	Stock clerk	2	2	2	231-281	6,273	6,584
44	Auto body worker	1	1	1	295-358	4,512	4,512
45	Garage attendant	2.8	3	3	220-268	8,728	9,024
46	Mill and cabinet worker	1	1	1	310-376	4,512	4,512
47	Mechanic helper	1	1	1	243-295	3,203	3,359
48	Laborer	1.4	2	2	220-255	5,676	5,962
49	Automotive equipment operator	4	4	4	243-295	13,212	13,512
50	Inspector of automotive equipment	—	1	1	415-505	4,980	5,232
51	Los Angeles:						
52	Automotive equipment operator	1	1	1	243-295	3,060	3,216
53	Stock clerk	1	1	1	231-281	2,988	3,138
54	Intermediate typist-clerk	0.8	1	1	210-255	2,610	2,739
55	Laborer	1	1	1	220-255	2,820	2,964
56	Auto mechanic	0.9	1	1	310-376	3,855	4,044
57	Supervising equipment clerk	—	1	1	325-395	3,900	4,092
58	Temporary help	—	—	—	—	1,200	1,200
59	Military leave pay	(56)	(55)	(55)	(12,832)	13,000	13,000
60	Totals, Positions Now Authorized	99.9	112	112	\$335,461	\$383,096	\$393,218
61	Proposed New Positions:						
62	Personnel:						
63	Intermediate typist-clerk	—	—	1	210-255	—	2,520
64	Equipment:						
65	Intermediate typist-clerk	—	—	1	210-255	—	2,520
66	Estimated salary savings	—	-2.1	-2.1	—	-7,285	-11,549
67	Totals, Salaries and Wages	99.9	109.9	111.9	\$335,461	\$375,811	\$386,709
68	OPERATING EXPENSES						
69	Office				\$4,361	\$4,800	\$5,200
70	Printing				2,176	2,285	2,394
71	Traveling:						
72	In-state				5,320	9,400	9,650
73	Out-of-state				696	700	700
74	Telephone and Telegraph:						
75	Exchange charges				2,209	2,429	2,539
76	Installation costs—new headquarters				—	—	3,500
77	Long distance toll charges				668	700	700
78	Teletype and telegraph				—	10	10



LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Postage -----				\$4,358	\$4,600	\$5,000
4	Freight, cartage, and express -----				4	5	10
5	Rental—tabulating machines -----				10,828	10,906	11,000
6	Office equipment repairs and service -----				1,121	1,900	1,900
7	Automotive inspection service -----				7,060	12,987	13,503
8	Garage expense -----				1,032	1,200	1,200
9	Pro rata general administrative charges -----				120,390	138,236	140,000
10	Pro rata Attorney General's service -----				5,000	5,000	5,000
11	Totals, Operating Expenses -----				\$165,223	\$195,158	\$202,306
12	EQUIPMENT						
13	Office—replacement -----				\$1,466	\$1,441	\$1,300
14	Office—additional -----				2,279	3,728	19,989
15	Garage—replacement -----				217	500	100
16	Garage—additional -----				2,333	225	200
17	Automobile—replacement -----				8,646	-	-
18	Automobile—additional -----				2,915	-	-
19	Totals, Equipment -----				\$17,856	\$5,894	\$21,589
20	Totals, Administration -----				\$518,540	\$576,863	\$610,604
21	ENFORCEMENT						
22	Analysis						
23	This function includes all field personnel, field office operations, and the Los Angeles headquarters.						
24	To achieve more adequate policing of the highways 20 additional traffic sergeants and 200 additional traffic officer positions are pro-						
25	posed. Also 12 additional traffic lieutenant positions are proposed to improve supervision in the larger squad areas.						
26	The other additional positions proposed are: Four radio-dispatcher clerks to man a new station at Santa Rosa; and two full-time						
27	and five part-time janitors for new offices occupied during the current fiscal year or proposed for the 1952-53 Fiscal Year.						
28	The remainder of the increase is attributable to operating expenses and equipment incidental to the augmented uniformed staff, except						
29	for \$124,272 in traveling expenses to provide for the temporary assignment of officers to areas of high accident frequency to						
30	permit concentration of enforcement.						
31	SALARIES AND WAGES						
32	Administration:				SALARY RANGE		
33	Chief -----	1	1	1	\$676-821	\$9,852	\$9,852
34	Supervising traffic inspector -----	-	1	1	556-676	6,468	7,008
35	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
36	Los Angeles Office:						
37	Supervising traffic inspector -----	1	1	1	556-676	7,860	8,112
38	State traffic inspector -----	2	2	2	481-584	13,740	14,016
39	State traffic captain -----	2	2	2	415-505	11,625	11,904
40	State traffic sergeant -----	4.5	5	5	341-415	24,680	24,900
41	State traffic officer -----	20	20	20	310-376	89,952	90,240
42	Motor vehicle investigator II -----	1	1	1	310-376	4,512	4,512
43	Dispatcher-clerk -----	8	-	-	243-295	-	-
44	Teletype operator -----	2.9	3	3	231-268	9,324	9,468
45	Senior stenographer-clerk -----	1	1	1	255-310	3,400	3,570
46	Intermediate stenographer-clerk -----	7.9	8	8	220-268	25,380	25,689
47	Intermediate typist-clerk -----	7	8	8	210-255	21,396	22,440
48	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
49	Telephone operator -----	0.2	1	1	210-255	3,060	3,060
50	Stationary engineer -----	1	1	1	310-376	3,735	3,916
51	Laborer -----	1	1	1	220-255	2,784	2,928
52	Janitor-janitress -----	1.2	2	2	200-243	5,150	5,401
53	Field:						
54	State traffic inspector -----	11	12	12	481-584	81,536	83,148
55	State traffic captain -----	50.5	51	51	415-505	306,644	308,040
56	State traffic lieutenant -----	6	7	7	376-458	37,746	38,472
57	State traffic sergeant -----	97.3	98	98	341-415	485,872	487,356
58	State traffic officer -----	1,082.2	1,187	1,187	310-376	5,049,733	5,222,542
59	Motor vehicle investigator II -----	4	4	4	310-376	18,048	18,048
60	Dispatcher-clerk -----	91.5	106	106	243-29		

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>ENFORCEMENT—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Field—Continued						
6	Groundsman and flower gardener				SALARY RANGE		
7	(part time) -----	0.9	1	1	\$220-268	\$3,216	\$3,216
8	Janitor-janitress (full time) -----	10	19	19	200-243	37,929	40,619
9	Janitor-janitress (part time) -----	16	18.1	18.1	200-243	49,574	50,678
10	(individuals) -----	(37)	(37)	(37)			
11	Temporary help -----	-	-	-	-	-	1,200
12							
13	Totals, Positions Now Authorized	1,577.8	1,722.1	1,722.1	\$6,045,533	\$7,115,882	\$7,329,531
14	Proposed New Positions:						
15	State traffic lieutenants -----	-	-	12	376-458	-	54,144
16	State traffic sergeant -----	-	-	20	341-415	-	51,150
17	(5 July 1; 5 October 1; 5 January 1; 5 April 1)						
18	State traffic officer -----	-	-	200	310-376	-	465,000
19	(50 July 1; 50 October 1; 50 January 1; 50 April 1)						
20	Radio dispatcher-clerk -----	-	-	4	243-295	-	11,664
21	Janitor-janitress (full time) -----	-	-	2	200-243	-	4,800
22	Janitor-janitress (part time) -----	-	-	(5)	200-243	-	5,148
23	Estimated salary savings -----	-	-60.5	-60.5	-	-250,000	-356,000
24							
25	Totals, Salaries and Wages -----	1,577.8	1,661.6	1,899.6	\$6,045,533	\$6,865,882	\$7,565,437
26							
27	<b>OPERATING EXPENSES</b>						
28							
29	Office -----				\$12,582	\$13,840	\$15,600
30	Printing -----				15,302	16,100	19,600
31	Traveling:						
32	In-state -----				46,944	51,500	171,772
33	Out-of-state -----				5,262	6,000	6,000
34	Automobile—operation -----				697,869	770,000	913,924
35	Motorcycle—operation -----				62,960	71,500	71,500
36	Telephone and Telegraph:						
37	Exchange charges -----				33,507	36,857	38,533
38	Long distance toll charges -----				32,078	32,078	32,078
39	Teletype and telegraph -----				2,693	2,855	2,908
40	Radio maintenance -----				127,513	283,060	313,615
41	Postage -----				21,947	23,044	25,250
42	Office equipment repair and service -----				4,525	2,800	2,800
43	Freight, cartage, and express -----				2,528	2,781	3,000
44	Photographic, fingerprinting, and laboratory -----				2,238	2,500	2,500
45	Compensation insurance -----				182,768	183,000	200,000
46	Public liability and property damage insurance -----				18,708	28,695	35,750
47	Expense of moving employees -----				714	2,500	2,500
48	Field supplies and expense -----				61,561	73,150	87,946
49	Moving offices -----				884	1,000	1,000
50							
51	Totals, Operating Expenses -----				\$1,332,583	\$1,603,260	\$1,946,276
52							
53	<b>EQUIPMENT</b>						
54							
55	Office—replacement -----				\$7,456	\$3,987	\$29,262
56	Office—additional -----				11,990	3,852	15,119
57	Automobile—replacement -----				251,718	307,055	537,490
58	Automobile—additional -----				69,628	73,774	345,823
59	Motorcycle—replacement -----				24,877	68,775	62,040
60	Radio—replacement -----				-	500	-
61	Radio—additional -----				16,335	27,640	156,040
62	Photographic and laboratory—replacement -----				1,765	100	7,935
63	Photographic and laboratory—additional -----				678	100	340
64	Field—replacement -----				-	100	250
65	Field—additional -----				395	3,462	1,730
66							
67	Totals, Equipment -----				\$384,842	\$489,345	\$1,156,029
68							
69	<b>Totals, Enforcement</b> -----				\$7,762,958	\$8,958,487	\$10,667,742
70							
71	<b>REIMBURSEMENTS</b>						
72	Recovery of cost of administering pedestrian crossing guards program -----				-14,892	-15,000	-15,000
73							
74	<b>Net Totals, Enforcement</b> -----				\$7,748,066	\$8,943,487	\$10,652,742
75							
76							
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## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	TECHNICAL SERVICES						
2	Analysis						
3							
4							
5							
6	This function includes the Highway Patrol Academy, traffic safety education, preparation of statistics and reports, and specialized law						
7	enforcement applicable to commercial vehicles.						
8	The new positions recommended are based solely on work load, no change in the basic program is provided.						
9							
10	SALARY AND WAGES						
11	Administration:				SALARY RANGE		
12	Supervising traffic inspector-----	1	1	1	\$556-676	\$7,860	\$8,112
13	Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
14	Intermediate stenographer-clerk----	0.2	-	-	220-268	-	-
15	Junior stenographer-clerk-----	0.5	-	-	190-243	-	-
16	Junior intermediate stenographer-						
17	clerk-----	0.4	1	1	200-243	2,490	2,610
18	Planning Section:						
19	State traffic captain-----	1	1	1	415-505	6,060	6,060
20	State traffic sergeant-----	3.9	4	4	341-415	19,500	20,109
21	State traffic officer-----	1	1	1	310-376	4,512	4,512
22	Radio telegraph operator-----	7.4	10	10	310-376	39,892	41,867
23	Teletype operator-----	3	3	3	231-281	8,400	8,820
24	Assistant statistician-----	2	2	2	358-436	9,896	10,132
25	Intermediate stenographer-clerk----	1	1	1	220-268	2,880	3,024
26	Junior stenographer-clerk-----	0.9	1	1	200-243	2,410	2,530
27	Senior typist-clerk-----	1	1	1	243-295	3,086	3,242
28	Intermediate typist-clerk-----	9.6	9	9	210-255	24,967	25,914
29	Junior typist-clerk-----	1.2	2	2	190-231	5,062	5,182
30	Junior intermediate typist-clerk----	-	1	1	190-255	2,540	2,662
31	Senior file clerk-----	1	1	1	243-295	3,540	3,540
32	Intermediate clerk-----	1	1	1	210-255	3,060	3,060
33	Junior clerk-----	0.9	-	-	190-243	-	-
34	Temporary help-----	(-)	(-)	(0.3)	(-)	-	1,000
35	Traffic Safety Education:						
36	Coordinator of traffic safety educa-						
37	tion-----	1	1	1	436-530	6,360	6,360
38	Assistant coordinator of traffic						
39	safety education-----	2	3	3	341-415	14,108	14,400
40	Editorial assistant-----	1	1	1	341-415	4,350	4,569
41	State traffic inspector-----	1	1	1	481-584	6,896	7,008
42	State traffic officer-----	2	2	2	310-376	9,024	9,024
43	Intermediate stenographer-clerk----	1	1	1	220-268	3,036	3,190
44	Intermediate typist-clerk-----	1	1	1	210-255	2,620	2,750
45	Junior typist-clerk-----	1	1	1	190-231	2,280	2,400
46	Training Academy and Uniform						
47	Regulations:						
48	State traffic inspector-----	1	1	1	481-584	6,896	7,008
49	State traffic captain-----	1	1	1	415-505	6,060	6,060
50	State traffic sergeant-----	2	3	3	341-415	14,940	14,940
51	State traffic officer-----	2	2	2	310-376	9,024	9,024
52	Commissary and property supervisor	1	1	1	325-395	4,531	4,740
53	Intermediate stenographer-clerk----	1	1	1	220-268	3,216	3,216
54	Intermediate typist-clerk-----	1	1	1	210-255	3,036	3,060
55	Laborer-----	0.9	0.6	1	220-268	1,650	2,717
56	Janitor-----	0.1	0.4	-	200-243	900	-
57	Orders and Bulletins:						
58	State traffic captain-----	0.7	1	1	415-505	5,565	5,844
59	State traffic sergeant-----	1	1	1	341-415	4,980	4,980
60	Intermediate stenographer-clerk----	1	1	1	220-268	3,036	3,190
61	Special Services:						
62	State traffic captain-----	1	1	1	415-505	6,060	6,060
63	State traffic sergeant-----	3	4	4	341-415	19,860	19,920
64	State traffic officer-----	3	3	3	310-376	13,536	13,536
65	Motor vehicle investigator II-----	1	1	1	310-376	4,512	4,512
66	Automotive equipment testing						
67	engineer & time-----	0.4	0.4	0.4	376-458	1,832	1,832
68	Intermediate stenographer-clerk----	4.7	5	5	220-268	14,412	14,856
69	Junior intermediate stenographer-						
70	clerk-----	-	1	1	200-243	2,400	2,520
71	Intermediate typist-clerk-----	5	4	4	210-255	12,048	12,240
72	Junior typist-clerk-----	1	1	1	190-231	2,460	2,580
73	Intermediate clerk-----	2	2	2	210-255	6,120	6,120
74	Totals, Positions Now Authorized	81.8	88.4	88.4	\$297,032	\$345,623	\$354,752
75	Proposed New Positions:						
76	Administration:						
77	Intermediate stenographer-clerk----	-	-	1	220-268	-	2,640
78	Planning Section:						
79	Intermediate typist-clerk-----	-	-	3	210-255	-	7,560
80	Special Services Section:						
81	Intermediate typist-clerk-----	-	-	1	210-255	-	2,520
82	Estimated salary savings-----	-	-2.1	-2.1	-	-8,000	-12,000
83							
84	Totals, Salaries and Wages-----	81.8	86.3	91.3	\$297,032	\$337,623	\$355,472
85							
86							



## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	TECHNICAL SERVICES—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$4,566	\$5,025	\$5,575
4	Printing -----				4,943	5,200	9,250
5	Traveling:						
6	In-state -----				4,141	8,150	8,150
7	Out-of-state -----				2,029	2,050	2,050
8	Telephone and Telegraph:						
9	Exchange charges -----				2,277	2,505	2,619
10	Long distance toll charges -----				669	800	800
11	Teletype and telegraph -----				—	15	15
12	Postage -----				2,518	3,400	3,400
13	Freight, cartage, and express -----				330	400	400
14	Photographic, fingerprinting, and laboratory -----				1,042	1,200	2,850
15	Training School:						
16	Feeding -----				36,404	83,141	94,748
17	Cleaning and laundry -----				784	1,050	1,200
18	Ammunition -----				1,018	2,500	3,000
19	Utilities and maintenance -----				970	2,000	2,400
20	Sheets, pillows, etc. -----				—	500	425
21	Miscellaneous training materials -----				389	300	400
22	Testing:				9,124	10,000	10,000
23	State-wide safety campaign -----				7,754	10,500	12,000
24	Repairs and services to office machines -----				332	350	350
25	Totals, Operating Expenses -----				\$79,290	\$139,086	\$159,632
26	EQUIPMENT						
27	Office—replacement -----				\$808	\$2,356	\$2,219
28	Office—additional -----				522	1,363	6,685
29	Photographic and laboratory—replacement -----				—	100	250
30	Photographic and laboratory—additional -----				162	100	971
31	Measuring and testing—replacement -----				6	1,100	200
32	Measuring and testing—additional -----				12,230	100	4,800
33	Instructional and recreational—replacement -----				368	100	150
34	Instructional and recreational—additional -----				144	100	2,425
35	Housekeeping—replacement -----				—	100	100
36	Housekeeping—additional -----				—	100	500
37	Motorcycle—additional -----				29,989	—	—
38	Safety education—replacement -----				—	—	648
39	Safety education—additional -----				—	—	540
40	Automobile—additional -----				—	—	2,300
41	Totals, Equipment -----				\$44,229	\$5,519	\$21,788
42	Totals, Technical Services -----				\$420,551	\$482,228	\$536,892
43	LAND AND BUILDINGS						
44	Analysis						
45	This function includes rentals and maintenance, and repairs of headquarters and field offices. The program for the 1952-53 Fiscal Year						
46	includes funds for physical separation from the Department of Motor Vehicles in four locations and a full year's rental and other						
47	expenses of offices added during the current fiscal year.						
48	OPERATING EXPENSES						
49	Rent—building space -----				\$134,333	\$187,306	\$237,419
50	Interest on construction funds -----				—	—	9,375
51	Light, heat, power, and water -----				30,181	47,193	56,193
52	Building maintenance -----				11,237	15,000	15,000
53	Repairs and alterations -----				8,057	10,000	10,000
54	Carpenter shop (materials) -----				122	1,500	1,500
55	Totals, Operating Expenses -----				\$183,930	\$260,999	\$329,487
56	EQUIPMENT						
57	Building maintenance—replacement -----				\$260	\$100	\$100
58	Building maintenance—additional -----				576	200	200
59	Carpenter shop—replacement -----				73	75	75
60	Carpenter shop—additional -----				22	25	25
61	Totals, Equipment -----				\$931	\$400	\$400
62	Totals, Land and Buildings -----				\$184,861	\$261,399	\$329,887
63	REIMBURSEMENTS						
64	Rentals received from Department of Motor Vehicles -----				—20,698	—17,683	—14,658
65	Net Totals, Land and Buildings -----				\$164,163	\$243,716	\$315,229

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	1,759.5	1,922.5	1,922.5	\$6,678,026	\$7,844,601	\$8,077,501	\$232,900
6	Proposed new positions-----	-	-	245	-	-	609,666	609,666
7	Estimated salary savings-----	-	-64.7	-64.7	-	-265,285	-379,549	114,264
8								
9	Totals, Salaries and Wages-----	1,759.5	1,857.8	2,102.8	\$6,678,026	\$7,579,316	\$8,307,618	\$728,302
10	Operating expenses-----				1,761,026	2,198,503	2,637,701	439,198
11	Equipment-----				447,858	501,158	1,199,806	698,648
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$8,886,910	\$10,278,977	\$12,145,125	\$1,866,148
14	Reimbursements:							
15	Rentals from Department of Motor Vehicles-----				-20,698	-17,683	-14,658	3,025
16	Recovery of cost of administering pedestrian crossing guards pro-							
17	gram-----				-14,892	-15,000	-15,000	-
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$8,851,320	\$10,246,294	\$12,115,467	\$1,869,173
20								
21								
22								
23								
24								
25								
26								
27								
28								
29	Testing fees-----				\$6,945	\$7,000	\$7,000	
30	Sale of junk-----				3,755	4,000	4,000	
31	Sale of photographs-----				150	3,500	3,500	
32	Miscellaneous-----				64	500	500	
33								
34	Totals-----				\$10,914	\$15,000	\$15,000	
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## DEPARTMENT OF INDUSTRIAL RELATIONS

The department administers the state laws relative to labor through its nine divisions. In general, it is the duty of the department "to foster, promote, and develop the welfare of the wage earners of California; to improve their working conditions; and to advance their opportunities for profitable employment."

Headquarters in San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Division of Administration-----	\$379,783	\$406,055	\$431,390	\$25,335
5	Division of Conciliation-----	68,638	78,676	85,267	6,591
6	Division of Industrial Accidents-----	1,091,612	1,229,209	1,294,009	64,800
7	Division of Industrial Safety-----	845,175	959,350	1,061,600	102,250
8	Division of Industrial Welfare:				
9	Administration-----	215,191	232,564	250,147	17,583
10	Revision of Minimum Wage Orders-----	-	34,479	-	-34,479
11	Totals, Division of Industrial Welfare-----	\$215,191	\$267,043	\$250,147	-\$16,896
12	Division of Labor Law Enforcement-----	462,005	529,961	534,082	4,121
13	Division of Apprenticeship Standards-----	502,492	504,718	525,181	20,463
14	Division of Housing-----	209,393	260,835	267,824	6,989
15	Division of Labor Statistics and Research-----	193,105	227,428	242,359	14,931
16	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,967,394	\$4,463,275	\$4,691,859	\$228,584
17	Payments From Federal Grants—Apprenticeship Standards a-----	-172,084	-121,749	-82,300	39,449
18	NET TOTALS, EXPENDITURES FOR SUPPORT-----	\$3,795,310	\$4,341,526	\$4,609,559	\$268,033
19	OTHER CURRENT EXPENSES				(6.2%)
20	Payments for Additional Workmen's Compensation for Subsequent				
21	Injuries-----	\$47,309	\$65,000	\$75,000	\$10,000
22	Expenditures for Cost of Living Survey-----	8,987	-	-	-
23	TOTAL EXPENDITURES-----	\$3,851,606	\$4,406,526	\$4,684,559	\$278,033
24	Federal Aid Funds a				(6.3%)
25	Federal Grants:				
26	Grants for support—Apprenticeship Standards-----	\$172,084	\$121,749	\$82,300	-\$39,449
27	Grants for State Employees' Retirement Contributions-----	-	8,671	5,677	-2,994
28	TOTAL EXPENDITURES, FEDERAL GRANTS-----	\$172,084	\$130,420	\$87,977	-\$42,443
29	TOTAL EXPENDITURES, ALL FUNDS-----	\$4,023,690	\$4,536,946	\$4,772,536	\$235,590
30					(5.2%)
31	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
32	<b>General Fund</b>				
33	Support:				
34	Budget Act appropriation-----	\$3,853,170	\$4,020,919	\$4,609,559	
35	Allocations from Salary Increase Fund-----	-	315,039	-	
36	Allocations from Emergency Fund-----	19,885	5,568	-	
37	Total Available-----	\$3,873,055	\$4,341,526	\$4,609,559	
38	Unexpended balance, estimated savings-----	-77,745 <sup>b</sup>	-	-	
39	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,795,310	\$4,341,526	\$4,609,559	
40	WORKMEN'S COMPENSATION FOR SUBSEQUENT				
41	INJURIES				
42	Budget Act appropriation-----	\$75,000	\$87,000	\$75,000	
43	Unexpended balance, estimated savings-----	-27,691	-22,000	-	
44	Total Expenditures, Workmen's Compensation-----	\$47,309	\$65,000	\$75,000	
45	COST OF LIVING SURVEY				
46	Special appropriation: Cost of Living Survey, Chapter 61, Stat-				
47	utes of 1950, First Extraordinary Session-----	\$9,725	-	-	
48	Unexpended balance, estimated savings-----	-738	-	-	
49	Total Expenditures, Cost of Living Survey-----	\$8,987	-	-	
50	TOTAL EXPENDITURES, GENERAL FUND-----	\$3,851,606	\$4,406,526	\$4,684,559	
51	Federal Aid Funds				
52	Grants in aid for veterans' apprenticeship program-----	\$172,084	\$130,420	\$87,977	
53	TOTAL EXPENDITURES, ALL FUNDS-----	\$4,023,690	\$4,536,946	\$4,772,536	
54	a Federal aid receipts and the expenditures therefrom are not included in the over-all budget total.				
55	b Composed of savings in salaries and wages, \$55,370; operating expenses, \$16,544; and equipment, \$5,831.				



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52		
1	GENERAL ANALYSIS						
2							
3							
4	Number of positions -----	747.7	759	779.1	20.1		
5							
6	The modifications in this budget are attributable to changes in the volume of work occurring since the 1951-52 Budget was originally proposed. These changes are found in the budgets for the Divisions of Industrial Accidents, Safety, Welfare, and Labor Statistics and Research.						
7							
8							
9							
10							
11	SUPPORT EXPENDITURES	NO. OF POSITIONS					
12	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
13		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53			
14							
15	DIVISION OF ADMINISTRATION						
16							
17	Analysis						
18							
19	The Division of Administration is composed of the director's office, the Supervisor of Industrial Accident Self-Insurance Plans, and the accounting office. The functions also include all general housekeeping services and fiscal management.						
20	There are no major program changes contemplated during 1952-53. Two clerical positions were transferred to this division during the current year from the Division of Apprenticeship Standards as further centralizing of supplies and mimeographing was effected.						
21							
22							
23							
24							
25	SALARIES AND WAGES	SALARY RANGE					
26	Director -----	1	1	1	\$1,000	\$11,500	\$12,000
27	Confidential assistant to director -----	1	1	1	436-530	6,260	6,360
28	Accounting officer III -----	1	1	1	436-530	6,360	6,360
29	Semisenior accountant -----	1	1	1	358-436	5,232	5,232
30	Supervisor, industrial accident self-in-						
31	surance plans -----	1	1	1	556-676	8,112	8,112
32	Supervising account clerk II -----	1	1	1	358-436	5,232	5,232
33	Senior stenographer-clerk -----	3	3	3	255-310	11,055	11,160
34	Intermediate typist-clerk -----	3.6	3	3	210-255	7,802	8,186
35	Senior clerk -----	1	2	2	243-295	7,080	7,080
36	Junior clerk -----	5.5	4	4	190-231	9,711	10,214
37	Telephone operator -----	2	2	2	210-255	5,988	6,120
38	Intermediate clerk -----	4.3	6	6	210-255	17,132	17,680
39	Intermediate stenographer-clerk -----	1.3	2	2	220-268	5,434	5,712
40	Senior account clerk -----	4	4	4	255-310	14,775	14,880
41	Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
42	Senior typist-clerk -----	2	2	2	243-295	7,080	7,080
43	Intermediate office appliance operator -----	2	2	2	210-255	5,892	6,036
44	Bookkeeper II -----	1	1	1	295-358	4,092	4,296
45	Storekeeper I -----	1	1	1	268-325	3,675	3,855
46	Junior typist-clerk -----	-	1	1	190-231	2,300	2,420
47	Intermediate file clerk -----	0.2	1	1	210-255	2,952	3,060
48	Janitor -----	0.1	0.3	0.3	200-243	613	643
49	Temporary help -----	(0.2)	(0.2)	(0.2)	(471)	400	500
50	Indefinite military leave pay -----	-	-	-	(1,318)	1,318	1,318
51							
52	Totals, Positions Now Authorized --	38	41.3	41.3	\$128,717	\$153,055	\$156,596
53	Estimated salary savings -----	-	-1	-1.2	-	-3,064	-3,898
54							
55	Totals, Salaries and Wages -----	38	40.3	40.1	\$128,717	\$149,991	\$152,698
56							
57	OPERATING EXPENSES						
58	Office -----				\$4,433	\$4,866	\$5,925
59	Printing -----				2,445	2,567	3,965
60	Telephone and Telegraph:						
61	Exchange charges -----				1,806	2,154	2,249
62	Long distance toll charges -----				278	270	280
63	Telegraph and teletype -----				397	566	569
64	Postage -----				1,936	2,033	2,226
65	Freight, cartage, and express -----				118	136	140
66	Traveling -----				2,540	3,600	4,000
67	Automobile—operation -----				1,353	2,000	2,419
68	Building—maintenance -----				407	560	540
69	Rent—building space -----				227,652	231,516	243,166
70	Renovations—leased quarters -----				1,078	560	6,300
71	Moving expense -----				2,649	3,082	4,310
72							
73	Totals, Operating Expenses -----				\$247,092	\$253,910	\$276,089
74							
75	EQUIPMENT						
76	Office—replacement -----				\$904	\$1,561	\$826
77	Office—additional -----				3,070	593	1,777
78							
79	Totals, Equipment -----				\$3,974	\$2,154	\$2,603
80							
81	Totals, Division of Administration -----				\$379,783	\$406,055	\$431,390
82	c Includes building space rental for all functions.						
83							
84							
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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>DIVISION OF CONCILIATION</b>						
<b>Analysis</b>						
The functions of this unit consist of the investigation of labor disputes, mediation and conciliation, arbitration, selection of arbitration boards, and the prevention of work stoppages. There are no program changes contemplated.						
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Supervisor of conciliation .....	1	1	1	\$676-821	\$9,696	\$9,852
Conciliator .....	5.2	6	6	505-613	40,372	42,324
Senior stenographer-clerk .....	1	1	1	255-310	3,660	3,720
Intermediate stenographer-clerk .....	3	3	3	220-268	8,623	9,056
Totals, Positions Now Authorized ..	10.2	11	11	\$51,169	\$62,351	\$64,952
Estimated salary savings .....	-	-0.6	-0.4	-	-2,897	-1,616
Totals, Salaries and Wages .....	10.2	10.4	10.6	\$51,169	\$59,454	\$63,336
<b>OPERATING EXPENSES</b>						
Office .....				\$636	\$752	\$847
Printing .....				228	330	395
Telephone and Telegraph:						
Exchange charges .....				1,030	1,236	1,293
Long distance toll charges .....				2,500	3,500	3,500
Telegraph and teletype .....				210	300	400
Postage .....				417	450	518
Freight, cartage, and express .....				17	19	21
Traveling .....				7,592	7,000	9,286
Automobile—mileage .....				608	485	410
Automobile—operation .....				3,705	3,753	4,375
Totals, Operating Expenses .....				\$16,943	\$17,825	\$21,045
<b>EQUIPMENT</b>						
Office—additional .....				\$526	\$50	\$886
Automobile—additional .....				-	1,347	-
Totals, Equipment .....				\$526	\$1,397	\$886
<b>Totals, Division of Conciliation .....</b>				<b>\$68,638</b>	<b>\$78,676</b>	<b>\$85,267</b>
<b>DIVISION OF INDUSTRIAL ACCIDENTS</b>						
<b>Analysis</b>						
The Industrial Accident Commission when exercising judicial functions is responsible for the adjudication of cases arising under the Workmen's Compensation Law.						
Included in this budget are provisions for both work load and program changes. One referee, and one clerk have been proposed to meet anticipated annual case load increase. One reporter and one clerk are provided contingent upon the findings of a study now in progress as to the need of a reporter and clerk for each referee. Two clerks are provided for the commission's office contingent upon the development of the anticipated increase in work incident to amendments made in Sections 5315, 5911, and 5908.5 of the Labor Code, by Chapter 778, Statutes of 1951. Funds have been provided for district offices in Sacramento and San Diego, the first of which will be opened during the current year. Subsequent offices will be dependent upon an evaluation as to the success of this office.						
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Chairman of commission .....	1	1	1	\$916	\$10,750	\$11,000
Commissioner .....	6	6	6	916	64,500	66,000
Chief counsel .....	1	1	1	745-905	10,559	10,860
Senior counsel .....	1	1	1	613-745	8,520	8,940
Associate counsel .....	6	6	6	530-644	42,801	44,556
Referee .....	38	40	40	613-745	351,107	353,578
Medical director .....	0.5	1	1	710-862	8,730	9,162
Medical examiner (part time) .....	1.1	0.8	0.8	613-745	6,705	6,705
Medical examiner .....	5.8	6	6	613-745	50,553	52,142
Supervisor, Permanent Disability Rating Bureau .....	1	1	1	613-745	8,940	8,940
Permanent disability rating specialist ..	2	2	2	415-505	12,120	12,120
Assistant permanent disability rating specialist .....	3	5	5	341-415	23,124	23,532
Chief clerk .....	0.3	-	-	358-436	-	-
Administrative assistant I .....	1.7	2	2	358-436	9,972	10,212
Hearing reporter .....	34.7	36	36	358-436	183,974	185,977
Supervising clerk II .....	2	2	2	341-415	9,960	9,960
Supervising typist-clerk I .....	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk .....	38.2	41	41	255-310	147,643	150,050
Senior legal stenographer .....	7.4	7	7	255-310	25,022	25,624



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior information clerk-----	1	1	1	\$243-295	\$3,540	\$3,540
6	Senior clerk-----	2.2	2	2	243-295	7,080	7,080
7	Intermediate stenographer-clerk-----	15.2	15	15	220-268	45,702	46,997
8	Senior typist-clerk-----	3	4	4	243-295	13,992	14,160
9	Intermediate typist-clerk-----	22.8	24	24	210-255	67,696	69,861
10	Intermediate clerk-----	7	7	7	210-255	21,014	21,252
11	Intermediate file clerk-----	2	2	2	210-255	6,120	6,120
12	Junior clerk-----	1	1	1	190-231	2,600	2,728
13	Temporary help-----	(0.1)	(0.5)	(0.5)	(488)	1,200	1,200
15	Totals, Positions Now Authorized-----	205.9	215.8	215.8	\$1,001,324	\$1,148,220	\$1,166,592
16	Proposed New Positions:						
17	Senior stenographer-clerk-----	-	-	2	255-310	-	6,120
18	Referee-----	-	-	1	613-745	-	7,356
19	Hearing reporter-----	-	-	2	358-436	-	8,592
20	Intermediate stenographer-clerk-----	-	-	2	220-268	-	5,280
21	Estimated salary savings-----	-	-5.7	-5.1	-	-29,127	-29,583
23	Totals, Salaries and Wages-----	205.9	210.1	217.7	\$1,001,324	\$1,119,093	\$1,164,357
25	OPERATING EXPENSES						
26	Office-----				\$14,988	\$18,075	\$19,480
27	Printing-----				10,665	15,797	16,359
28	Telephone and Telegraph:						
29	Exchange charges-----				11,141	12,503	13,688
30	Long distance toll charges-----				963	762	702
31	Telegraph and teletype-----				149	187	200
32	Postage-----				11,987	13,112	15,285
33	Freight, cartage, and express-----				698	715	805
34	Traveling-----				27,799	34,407	37,600
35	Automobile—mileage-----				1,665	1,500	2,352
36	Automobile—operation-----				4,842	5,792	6,863
38	Totals, Operating Expenses-----				\$84,897	\$102,850	\$113,334
40	EQUIPMENT						
41	Office—replacement-----				\$404	\$807	\$2,382
42	Office—additional-----				3,512	4,984	9,310
43	Automobile—replacement-----				-	-	1,300
44	Automobile—additional-----				1,475	1,475	3,326
46	Totals, Equipment-----				\$5,391	\$7,266	\$16,318
48	Totals, Division of Industrial Accidents-----				\$1,091,612	\$1,229,209	\$1,294,009
51	DIVISION OF INDUSTRIAL SAFETY						
53	Analysis						
55	The Division of Industrial Safety is vested with supervisory and jurisdictional responsibilities necessary for the protection of employees from injuries connected with or arising out of their employment. The division administers laws pertaining to safety, issues safety orders, investigates and studies causes of industrial injuries, prepares and distributes information on prevention of accidents, and makes inspections of places of employment for compliance with minimum standards for safety.						
57	This budget provides three assistant safety engineers (boiler) and one and one-half clerks for the boiler section to enable the division to bring the inspection periods within the limits of the law. One safety engineer (elevator) is provided for the elevator section because of the increase in number of elevators to be inspected and the code provision that each be inspected annually. One clerk is provided for the clerical pool because of over-all work load increase in all sections. One and one-half clerks are included to maintain and use the machine scheduling of inspections in the construction, industrial, and petroleum fields on a limited basis. The ultimate development and utilization of this method of scheduling will require an additional clerk and one key punch operator over and above the position proposed in this budget at a cost of about \$5,400.						
67	SALARIES AND WAGES				SALARY RANGE		
68	Chief-----	1	1	1	\$833	\$9,735	\$10,000
69	Labor liaison representative-----	1	1	1	436-530	5,680	5,964
70	Assistant chief-----	2	2	2	556-676	15,970	16,224
71	Associate industrial hygiene engineer-----	1	1	1	458-556	6,672	6,672
72	Associate safety engineer-----	5.9	6	6	436-530	36,900	37,785
73	Supervising safety engineer-----	7	7	7	505-613	50,402	51,234
74	Assistant safety engineer (boiler)-----	16.1	19	19	415-505	100,397	103,894
75	Assistant safety engineer (electrical)-----	7	7	7	415-505	38,854	39,522
76	Assistant safety engineer (elevator)-----	5	5.1	6	415-505	28,690	33,436
77	Assistant safety engineer (mining)-----	6.7	7	7	415-505	38,763	39,497
78	Assistant petroleum safety engineer-----	6.2	7	7	415-505	39,032	39,612
79	Assistant safety engineer (construction)-----	10.1	11.1	12	415-505	61,127	66,940



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF INDUSTRIAL SAFETY—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Assistant safety engineer (industrial)	38.3	43.6	49	\$415-505	\$238,130	\$269,365
6	Industrial safety inspector	2	1	1	325-395	4,512	4,512
7	Junior mechanical engineer	0.3	—	—	281-341	—	—
8	Junior safety engineer	8.1	7.2	—	325-376	29,843	—
9	Assistant logging and lumbering safety						
10	engineer	1	1	1	415-505	5,749	5,772
11	Research writer	0.1	1	1	436-530	5,254	5,519
12	Editorial aid	1	1	1	255-310	3,442	3,615
13	Editorial assistant	0.9	—	—	341-415	—	—
14	Supervising clerk I	2	2	2	295-358	8,228	8,422
15	Senior stenographer-clerk	3	4	4	255-310	14,532	14,700
16	Senior typist-clerk	4	3	3	243-295	10,620	10,620
17	Intermediate stenographer-clerk	8	7	7	220-268	21,614	22,044
18	Junior stenographer-clerk	1	1	1	200-243	2,651	2,784
19	Intermediate typist-clerk	10.4	12	12	210-255	33,448	34,645
20	Intermediate file clerk	2	2	2	210-255	6,120	6,120
21	Intermediate clerk	1	1	1	210-255	3,060	3,060
22	Junior clerk	1	1	1	190-231	2,772	2,772
23	Senior information clerk	1	1	1	243-295	3,540	3,540
24	Supervising tabulating machine opera-						
25	tor (intermittent)	—	0.1	—	255-310	295	—
26	Key punch operator II	—	0.5	—	210-255	1,050	—
27	Key punch operator I	0.2	—	—	200-243	—	—
28	Members Industrial Safety Board (4)						
29	per diem	—	—	—	(960)	2,780	2,780
30	Junior intermediate stenographer-clerk	0.5	1	1	200-268	2,460	2,580
31	Temporary help	(1.1)	(0.4)	(0.4)	(2,177)	1,000	1,200
32	Totals, Positions Now Authorized	154.8	164.6	164	\$694,877	\$833,322	\$854,830
33	Proposed New Positions:						
34	Assistant safety engineer (boiler)	—	—	3	395-481	—	14,220
35	Assistant safety engineer (elevator)	—	—	1	395-481	—	4,740
36	Intermediate typist-clerk	—	—	4	210-255	—	10,080
37	Estimated salary savings	—	—6.1	—4.9	—	—29,928	—24,208
38	Totals, Salaries and Wages	154.8	158.5	167.1	\$694,877	\$803,394	\$859,662
39							
40							
41	OPERATING EXPENSES						
42	Office				\$7,527	\$10,925	\$11,245
43	Printing				7,071	9,091	11,470
44	Printing—California Safety News				3,691	3,720	4,079
45	Telephone and Telegraph:						
46	Exchange charges				4,761	5,515	5,765
47	Long distance toll charges				809	350	350
48	Telegraph and teletype				435	865	875
49	Postage				4,707	5,000	5,411
50	Freight, cartage, and express				454	500	522
51	Traveling				50,559	57,480	64,160
52	Automobile—mileage				1,125	1,900	3,035
53	Automobile—operation				46,149	46,820	51,225
54	Fair exhibits				147	150	150
55	Rent—tabulating equipment				1,427	—	—
56	Totals, Operating Expenses				\$128,862	\$142,316	\$158,287
57							
58							
59	EQUIPMENT						
60	Office—replacement				\$1,620	\$1,816	\$2,054
61	Office—additional				4,733	3,110	8,829
62	Automobile—replacement				14,531	8,164	26,000
63	Automobile—additional				322	300	6,418
64	Fair exhibit—additional				230	250	350
65	Totals, Equipment				\$21,436	\$13,640	\$43,651
66	Totals, Division of Industrial Safety				\$845,175	\$959,350	\$1,061,600
67							
68							
69							
70							
71	DIVISION OF INDUSTRIAL WELFARE						
72							
73	Administration						
74							
75	Analysis						
76							
77	The Division of Industrial Welfare is responsible for the administration and enforcement of laws and the issuance of orders relating						
78	to minimum wages, the Eight Hour Law for Women, the Weight Lifting and Seating Law for Women, the Industrial Homework						
79	Act, etc. The work program consists of making inspection of establishments employing women and minors, issuing citations and						
80	holding hearings on disputed or controversial cases, and referring cases of wilful and persistent violators for prosecution.						
81	Two welfare agents and one clerk are proposed for a work load increase.						
82							
83							
84							
85							
86							

The Division of Industrial Welfare is responsible for the administration and enforcement of laws and the issuance of orders relating to minimum wages, the Eight Hour Law for Women, the Weight Lifting and Seating Law for Women, the Industrial Homework Act, etc. The work program consists of making inspection of establishments employing women and minors, issuing citations and holding hearings on disputed or controversial cases, and referring cases of wilful and persistent violators for prosecution. Two welfare agents and one clerk are proposed for a work load increase.

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF INDUSTRIAL WELFARE—Continued						
2	Administration—Continued						
3	SALARIES AND WAGES						
4					SALARY RANGE		
5	Commissioner (5) per diem	—	—	—	(\$440)	\$1,000	\$1,000
6	Chief	1	1	1	833	9,735	10,000
7	Assistant chief	1	1	1	556-676	8,016	8,112
8	Secretary and area supervisor	1	1	1	395-481	5,772	5,772
9	Industrial welfare agent	21	21	21	358-436	108,380	109,142
10	Senior account clerk	1	1	1	255-310	3,720	3,720
11	Senior pay roll auditor	2	2	2	281-341	8,088	8,184
12	Secretary to chief	1	1	1	295-358	4,296	4,296
13	Senior stenographer-clerk	4.9	5	5	255-310	18,600	18,600
14	Senior typist-clerk	1	1	1	243-295	3,540	3,540
15	Intermediate stenographer-clerk	9	9	9	220-268	27,241	27,854
16	Intermediate clerk	1	1	1	210-255	3,060	3,060
17	Intermediate typist-clerk	—	1	1	210-255	2,520	2,640
18	Temporary help	(0.1)	(0.1)	(0.1)	(330)	150	300
19	Totals, Positions Now Authorized	43.9	45	45	\$183,446	\$204,118	\$206,220
20	Proposed New Positions:						
21	Industrial welfare agent	—	—	2	358-436	—	8,592
22	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
23	Estimated salary savings	—	—1.2	—1.4	—	—4,883	—6,256
24	Totals, Salaries and Wages	43.9	43.8	46.6	\$183,446	\$199,235	\$211,196
25	OPERATING EXPENSES						
26	Office				\$1,393	\$1,725	\$1,895
27	Printing				551	880	1,404
28	Telephone and Telegraph:						
29	Exchange charges				4,245	4,968	5,095
30	Long distance toll charges				529	405	453
31	Telegraph and teletype				93	109	123
32	Postage				1,682	1,766	2,019
33	Freight, cartage, and express				65	72	75
34	Traveling				12,683	13,104	14,725
35	Automobile—mileage				1,912	1,879	2,185
36	Automobile—operation				5,835	6,522	7,000
37	Totals, Operating Expenses				\$28,988	\$31,430	\$34,974
38	EQUIPMENT						
39	Office—replacement				\$313	\$622	\$918
40	Office—additional				1,015	1,202	1,234
41	Automobile—replacement				1,385	—	100
42	Automobile—additional				44	75	1,725
43	Totals, Equipment				\$2,757	\$1,899	\$3,977
44	Totals, Administration				\$215,191	\$232,564	\$250,147
45	Revision of Minimum Wage Orders						
46	Analysis						
47	The purpose of this activity is to revise the minimum wage orders relating to the employment of women and minors. The orders are being						
48	rewritten as a result of changing economic conditions since the last revision. The Industrial Welfare Commission derives its						
49	authority for this action from Section 1173 of the Labor Code. This revision is planned for completion during 1951-52.						
50	SALARIES AND WAGES						
51					SALARY RANGE		
52	Commissioner (5)—per diem	—	—	—	\$20 da.	\$2,400	—
53	Wage board member (9)—per diem	—	—	—	15 da.	2,700	—
54	Welfare agent	—	1.6	—	358-436	6,444	—
55	Temporary help	—	(0.2)	—	—	700	—
56	Totals, Salaries and Wages	—	1.6	—	—	\$12,244	—
57	OPERATING EXPENSES						
58	Office				—	\$9,670	—
59	Printing				—	3,631	—
60	Telephone and Telegraph:						
61	Exchange charges				—	20	—
62	Long distance toll charges				—	15	—
63	Telegraph and teletype				—	15	—

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF INDUSTRIAL WELFARE—Continued						
2	Revision of Minimum Wage Orders—Continued						
3	OPERATING EXPENSES—Continued						
4	Postage -----				--	\$1,800	--
5	Freight, cartage, and express -----				--	300	--
6	Traveling -----				--	6,784	--
7	Totals, Operating Expenses -----				--	\$22,235	--
8	Totals, Revision of Minimum Wage Orders -----				--	\$34,479	--
9	TOTALS, DIVISION OF INDUSTRIAL WELFARE -----				\$215,191	\$267,043	\$250,147
10	DIVISION OF LABOR LAW ENFORCEMENT						
11	Analysis						
12	Responsible for the administration and enforcement of labor laws not specifically under the jurisdiction of other state agencies. Among						
13	these are laws relating to payment of wages, child labor laws, laws regulating private employment agencies, laws relating to venti-						
14	lation and sanitary conditions of places of employment, weekly day of rest law, public works law, etc.						
15	No major program or work load changes are reflected in this budget.						
16	SALARIES AND WAGES						
17					SALARY RANGE		
18	Chief -----	1	1	1	\$916	\$10,485	\$11,000
19	Assistant labor commissioner -----	0.9	1	1	505-613	7,356	7,356
20	Supervising deputy labor commissioner -----	3	4	4	458-556	25,714	26,324
21	Deputy labor commissioner -----	33	33	33	395-481	182,057	185,345
22	Attorney -----	6	6	6	530-644	46,368	46,368
23	Employment complaint investigator -----	1	1	1	310-376	4,512	4,512
24	Special investigator -----	2	4	4	325-395	16,009	16,802
25	Senior information clerk -----	3	3	3	243-295	10,620	10,620
26	Senior stenographer-clerk -----	7	7	7	255-310	26,040	26,040
27	Intermediate stenographer-clerk -----	23.1	24.8	25	220-268	75,514	77,954
28	Senior legal stenographer -----	5	5	5	255-310	18,600	18,600
29	Intermediate account clerk -----	3	3	3	210-255	8,832	9,120
30	Intermediate typist-clerk -----	2	2	2	210-255	5,724	6,012
31	Intermediate clerk -----	2	2	2	210-255	6,036	6,120
32	Intermediate information clerk -----	1	1	1	210-255	2,892	3,036
33	Senior account clerk -----	2	2	2	255-310	7,162	7,335
34	Senior clerk -----	1	1	1	243-295	3,540	3,540
35	Junior stenographer-clerk -----	2.6	2.2	2	200-243	5,385	5,188
36	Senior typist-clerk -----	0.9	1	1	243-295	3,359	3,526
37	Junior typist-clerk -----	1	1	1	190-231	2,280	2,400
38	Temporary help -----	(1)	(0.6)	(0.6)	(1,377)	1,500	1,500
39	Totals, Positions Now Authorized -----	100.5	105	105	\$405,708	\$469,985	\$478,698
40	Estimated salary savings -----	--	--2.9	--2.7	--	--11,878	--11,915
41	Totals, Salaries and Wages -----	100.5	102.1	102.3	\$405,708	\$458,107	\$466,783
42	OPERATING EXPENSES						
43	Office -----				\$5,659	\$6,510	\$6,991
44	Printing -----				4,586	5,807	5,823
45	Telephone and Telegraph : -----						
46	Exchange charges -----				5,383	6,845	7,418
47	Long distance toll charges -----				1,348	947	955
48	Telegraph and teletype -----				337	393	394
49	Postage -----				7,742	8,129	8,999
50	Freight, cartage, and express -----				437	481	503
51	Traveling -----				12,525	17,100	17,600
52	Automobile—mileage -----				1,292	1,200	1,200
53	Automobile—operation -----				9,314	11,244	11,900
54	Totals, Operating Expenses -----				\$48,623	\$58,656	\$61,783
55	EQUIPMENT						
56	Office—replacement -----				\$881	\$2,139	\$1,074
57	Office—additional -----				4,277	3,776	1,737
58	Automobile—replacement -----				1,026	2,778	2,600
59	Automobile—additional -----				1,490	4,505	105
60	Totals, Equipment -----				\$7,674	\$13,198	\$5,516
61	Totals, Division of Labor Law Enforcement -----				\$462,005	\$529,961	\$534,082



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF APPRENTICESHIP STANDARDS						
2							
3	Analysis						
4							
5	The establishment and functioning of the Division of Apprenticeship Standards is provided by the Shelley-Maloney Apprenticeship Labor Standards Act of 1939. This act creates an Apprenticeship Council, which includes the Director of Industrial Relations as an ex officio officer, and provides that the council will establish standards for minimum wages, maximum hours, working conditions for apprenticeship agreements and shall foster, promote, and develop the welfare of the apprentice in industry; improve the working conditions of apprentices; and advance their opportunities for profitable employment.						
6	The division is the approving agency for apprenticeship and other training on the job and as such contracts with the Veterans Administration for performing the required service to employers who are training veterans.						
7	Though no program or work load changes are provided for in this budget, there is again a further shift from federal to state support of \$48,121 resulting from a decline in federal grants in aid for supervision of establishments engaged in on-the-job training of veterans. The State's work load has not suffered a comparable drop as the apprentice is still there to be trained. The expiration of G. I. benefits to the individual veteran in no way determines or affects his need for further training. As an apprentice, the veteran whose benefits have expired is indistinguishable for any other apprentice and as such he is merely absorbed into the state program for the completion of his training.						
8	The proposed budget for 1952-53 carries on the same level of program as approved in 1950-51 and again in 1951-52.						
9	SALARIES AND WAGES						
10	Members of Apprenticeship Council (9)						
11	per diem -----	-	-	-	(\$2,020)	\$2,160	\$2,160
12	Assistant to the director -----	1	1	1	676-821	9,852	9,852
13	Secretary-stenographer -----	1	1	1	295-358	4,262	4,296
14	Assistant chief -----	1	1	1	556-676	7,667	8,112
15	Area supervisor -----	2	5	5	436-530	30,036	30,900
16	Supervisor of training agreements -----	45.7	42	42	395-481	237,541	240,129
17	Supervising clerk I -----	1	1	1	295-358	4,279	4,296
18	Senior stenographer-clerk -----	5	5	5	255-310	18,600	18,600
19	Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
20	Senior clerk -----	1	-	-	243-295	-	-
21	Intermediate stenographer-clerk -----	27.3	25	25	220-268	78,208	80,461
22	Intermediate clerk -----	3	2	2	210-255	6,096	6,120
23	Intermediate typist-clerk -----	11.7	11	11	210-255	29,789	31,084
24	Junior clerk -----	1	1	1	190-231	2,360	2,480
25	Intermediate file clerk -----	2	2	2	210-255	6,084	6,120
26	Junior typist-clerk -----	1	1	1	190-231	2,600	2,728
27	Key punch operator II -----	1	1	1	220-268	2,676	2,844
28	Temporary help -----	(0.6)	(0.5)	(0.5)	(1,848)	1,200	1,200
29	Totals, Positions Now Authorized .....	105.7	100	100	\$436,360	\$446,950	\$454,922
30	Estimated salary savings -----	-	-2.6	-2.5	-	-11,363	-11,323
31	Totals, Salaries and Wages -----	105.7	97.4	97.5	\$436,360	\$435,587	\$443,599
32	OPERATING EXPENSES						
33	Office -----				\$4,195	\$4,614	\$5,034
34	Printing -----				3,089	3,383	2,905
35	Telephone and Telegraph:						
36	Exchange charges -----				8,005	9,606	9,491
37	Long distance toll charges -----				1,067	810	810
38	Telegraph and teletype -----				181	180	180
39	Postage -----				5,011	5,262	5,763
40	Traveling -----				19,060	16,662	20,038
41	Freight, cartage, and express -----				172	189	198
42	Automobile—mileage -----				195	324	324
43	Automobile—operation -----				22,875	22,731	23,510
44	Rent—tabulating equipment -----				1,320	1,320	1,520
45	Totals, Operating Expenses -----				\$65,170	\$65,081	\$69,773
46	EQUIPMENT						
47	Office—replacement -----				\$56	\$100	\$1,598
48	Office—additional -----				835	200	891
49	Automobile—replacement -----				9	3,750	9,135
50	Automobile—additional -----				62	-	185
51	Totals, Equipment -----				\$962	\$4,050	\$11,809
52	Totals, Division of Apprenticeship Standards -----				\$502,492	\$504,718	\$525,181

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF HOUSING						
2	Analysis						
3							
4	The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto						
5	courts, resorts, motels and labor and trailer camps. The division disseminates information regarding housing and construction to						
6	owners, architects, builders, and the general public.						
7	The division also investigates reports of substandard housing conditions throughout the State.						
8	No work load or program changes over the year 1951-52 are reflected in this budget.						
9							
10	SALARIES AND WAGES						
11	SALARY RANGE						
12	Commissioner (5) per diem -----	—	—	—	(\$420)	\$1,200	\$1,200
13	Housing consultant -----	0.2	—	—	25 da.	—	—
14	Chief -----	1	1	1	833	9,735	10,000
15	Deputy chief -----	—	1	1	556-676	6,672	7,008
16	District supervisor -----	3	3	3	415-505	16,832	17,374
17	Administrative assistant I -----	1	1	1	358-436	4,820	5,064
18	Housing inspector -----	19.9	24	24	325-395	103,566	107,119
19	Senior camp inspector -----	1	1	1	310-375	4,512	4,512
20	Senior stenographer-clerk -----	2.5	2	2	255-310	7,350	7,440
21	Intermediate stenographer-clerk -----	6.8	9	9	220-268	25,367	26,650
22	Senior clerk -----	1	1	1	243-295	3,540	3,540
23	Intermediate account clerk -----	0.6	—	—	210-255	—	—
24	Intermediate file clerk -----	0.8	—	—	210-255	—	—
25	Temporary help -----	(0.2)	(0.3)	(0.3)	(442)	700	700
26	Totals, Positions Now Authorized...	37.8	43	43	\$148,085	\$184,294	\$190,607
27	Estimated salary savings -----	—	—1.4	—1.1	—	—5,567	—4,744
28	Totals, Salaries and Wages -----	37.8	41.6	41.9	\$148,085	\$178,727	\$185,863
29							
30	OPERATING EXPENSES						
31	Office -----				\$1,739	\$2,090	\$2,125
32	Printing -----				1,006	3,296	1,976
33	Telephone and Telegraph:						
34	Exchange charges -----				1,287	1,532	1,650
35	Long distance toll charges -----				1,383	811	1,040
36	Telegraph and teletype -----				189	260	250
37	Postage -----				1,656	1,740	1,905
38	Traveling -----				32,840	35,050	39,410
39	Freight, cartage, and express -----				97	107	112
40	Automobile—mileage -----				114	—	—
41	Automobile—operation -----				17,981	19,968	22,576
42	Totals, Operating Expenses -----				\$58,292	\$64,854	\$71,044
43							
44	EQUIPMENT						
45	Office—replacement -----				\$413	\$436	\$471
46	Office—additional -----				626	1,491	1,146
47	Automobile—replacement -----				1,775	11,277	9,100
48	Automobile—additional -----				202	4,050	200
49	Totals, Equipment -----				\$3,016	\$17,254	\$10,917
50	Totals, Division of Housing -----				\$209,393	\$260,835	\$267,824
51							
52	DIVISION OF LABOR STATISTICS AND RESEARCH						
53	Analysis						
54							
55	This division collects and compiles facts and statistics relative to the condition of labor in the State; publishes monthly statistics of						
56	employment, and, in cooperation with the Department of Employment, prepares monthly estimates and forecasts on civilian employ-						
57	ment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Bureau of Labor Sta-						
58	tistics in the collection and presentation of this data. The division makes studies and investigations in the field of industrial relations.						
59	It compiles statistics of industrial accidents for use in accident prevention work; administrative statistics for the Industrial Acci-						
60	dent Commission and performs similar services for other divisions of the department. All new factories are required by law to be						
61	registered with the division.						
62	This budget reflects the addition of one clerk in the industrial injury statistics section due to the necessity of handling an increased						
63	number of industrial injury reports and one clerk is provided in the employment and pay roll statistics section due to an enlarge-						
64	ment of the sample used. The sample has grown because of the increase in number of firms and the requirements of the area labor						
65	statistics program approved last year.						
66							
67	SALARIES AND WAGES						
68	SALARY RANGE						
69	Chief -----	1	1	1	\$676-821	\$9,852	\$9,852
70	Senior statistician -----	1.3	2	2	530-644	14,250	14,708
71	Associate statistician -----	0.4	1	1	436-530	5,232	5,496
72	Assistant statistician -----	0.7	—	—	376-436	—	—
73	Assistant socio-economic research						
74	technician -----	3.6	3	3	376-436	14,574	15,046
75	Junior research technician -----	4	6	6	295-358	22,611	23,503
76	Research assistant -----	1.5	—	—	255-310	—	—

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	DIVISION OF LABOR STATISTICS AND							
2	RESEARCH—Continued							
3								
4								
5	SALARIES AND WAGES—Continued				SALARY RANGE			
6	Supervising account clerk I-----	2	2	2	\$310-376	\$9,024	\$9,024	
7	Senior account clerk-----	2	2	2	255-310	7,066	7,232	
8	Intermediate account clerk-----	8.5	10	10	210-255	28,302	29,199	
9	Senior stenographer-clerk-----	1	1	1	255-310	3,400	3,570	
10	Intermediate typist-clerk-----	4.9	6	6	210-255	15,813	16,428	
11	Intermediate stenographer-clerk-----	2	2	2	220-268	5,567	5,844	
12	Senior typist-clerk-----	2	2	2	243-295	6,795	6,954	
13	Intermediate clerk-----	4	4	4	210-255	11,908	12,048	
14	Junior clerk-----	3	3	3	190-231	7,612	7,855	
15	Key punch operator II-----	5.5	5	5	220-268	14,039	14,820	
16	Intermediate office appliance operator-----	1	1	1	210-255	3,060	3,060	
17	Supervising key punch operator-----	0.5	—	—	243-295	—	—	
18	Associate research technician-----	0.3	1	1	436-530	5,588	5,868	
19	Supervising tabulating machine							
20	operator-----	0.5	1	1	268-341	3,630	3,810	
21	Tabulating machine operator-----	0.9	2.3	2	243-295	7,198	6,642	
22	Key punch operator I-----	0.3	—	—	200-243	—	—	
23	Temporary help-----	(0.6)	(0.3)	(0.3)	(939)	900	900	
24	Totals, Positions Now Authorized-----	50.9	55.3	55	\$160,569	\$196,421	\$201,859	
25	Proposed New Positions:							
26	Intermediate account clerk-----	—	—	1	210-255	—	2,520	
27	Junior clerk-----	—	—	1	190-231	—	2,280	
28	Estimated salary savings-----	—	—2.1	—1.7	—	—6,671	—5,264	
29	Totals, Salaries and Wages-----	50.9	53.2	55.3	\$160,569	\$189,750	\$201,395	
30								
31								
32	OPERATING EXPENSES							
33	Office-----				\$4,986	\$5,811	\$6,900	
34	Printing-----				8,485	8,610	11,472	
35	Telephone and Telegraph:							
36	Exchange charges-----				1,780	2,046	2,155	
37	Long distance toll charges-----				70	30	30	
38	Telegraph and teletype-----				168	230	237	
39	Postage-----				3,430	4,060	4,600	
40	Freight, cartage, and express-----				352	440	460	
41	Traveling-----				1,287	1,900	2,227	
42	Automobile—operation-----				584	603	652	
43	Rent—tabulating equipment-----				7,398	9,232	9,382	
44	Totals, Operating Expenses-----				\$28,540	\$32,962	\$38,115	
45								
46								
47	EQUIPMENT							
48	Office—replacement-----				\$1,294	\$1,396	\$387	
49	Office—additional-----				2,702	2,035	2,462	
50	Automobile—replacement-----				—	1,285	—	
51	Totals, Equipment-----				\$3,996	\$4,716	\$2,849	
52								
53	Totals, Division of Labor Statistics and Research-----				\$193,105	\$227,428	\$242,359	
54								
55								
56								
57								
58								
59								
60	RECAPITULATION BY OBJECT							
61	Salaries and Wages:							CHANGE FROM
62	Positions now authorized-----	747.7	782.6	780.1	\$3,210,255	\$3,710,960	\$3,775,276	1951-52
63	Proposed new positions-----	—	—	20	—	—	72,420	\$64,316
64	Estimated salary savings-----	—	—23.6	—21	—	—105,378	—98,807	72,420
65	Totals, Salaries and Wages-----	747.7	759	779.1	\$3,210,255	\$3,605,582	\$3,748,889	52,325
66	Operating expenses-----				707,407	792,119	844,444	32,952
67	Equipment-----				49,732	65,574	98,526	
68	TOTAL EXPENDITURES FOR SUPPORT-----				\$3,967,394	\$4,463,275	\$4,691,859	\$228,584
69								

## RECAPITULATION BY OBJECT

CHANGE FROM  
1951-52

Salaries and Wages:							
Positions now authorized-----	747.7	782.6	780.1	\$3,210,255	\$3,710,960	\$3,775,276	\$64,316
Proposed new positions-----	-	-	20	-	-	72,420	72,420
Estimated salary savings-----	-	-23.6	-21	-	-105,378	-98,807	6,571
Totals, Salaries and Wages-----	747.7	759	779.1	\$3,210,255	\$3,605,582	\$3,748,889	\$143,307
Operating expenses-----				707,407	792,119	844,444	52,325
Equipment-----				49,732	65,574	98,526	32,952
TOTAL EXPENDITURES FOR SUPPORT-----				\$3,967,394	\$4,463,275	\$4,691,859	\$228,584





## OFFICE OF FIRE MARSHAL

enforces state fire prevention laws and regulations in the unincorporated areas of the State and assists the local authorities in the enforcement of state laws and regulations inside the corporate cities upon the request of the fire chief or the local government. Scope of work includes: general fire prevention, hospital inspections, flammable materials act enforcement, schools, and night clubs, and inspections of state institutions.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation -----	\$243,657	\$244,675	\$275,482	
5	Allocations from Salary Increase Fund -----	3,224	18,555	-	
6	Total Available -----	\$246,881	\$263,230	\$275,482	
7	Unexpended balance, estimated savings -----	-7,200	-1,029	-	
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$239,681	\$262,201	\$275,482	\$13,281 (5.1%)
9	<b>GENERAL ANALYSIS</b>				
10	Number of positions -----	44.8	44	47	3
11	Based upon the present level of services, three additional deputy state fire marshal positions are required, based on an estimated 10 percent increase in population by June 30, 1953, thereby causing a work load increase, particularly in the number of schools and public assemblages requiring field inspection and surveys.				
12	<b>SALARIES AND WAGES</b> : The increase of \$12,387 is primarily due to the cost of the three proposed new deputy fire marshal positions.				
13	<b>OPERATING EXPENSES</b> : The \$1,843 increase is accounted for principally by a \$1,200 increase in traveling, and in other items such as office, telephone, and postage because of price and quantity increases due to increase in the staff.				
14	<b>EQUIPMENT</b> : The amount of \$2,780 requested is \$630 for files and \$200 for miscellaneous small items under additional office; \$135 for a typewriter, \$420 for a motion picture projector, and \$200 for three films under replacement office; \$1,025 for an automobile—replacement which will attain 100,000 miles in 1952-53, and \$170 for miscellaneous additional laboratory equipment.				
15	The following is a functional analysis of the agency's expenditures for comparative years:				
16	Private mental hospital inspections -----	\$3,595	\$3,933	\$3,856	—\$77
17	Welfare institution inspections -----	18,935	18,878	17,080	—1,798
18	Private hospital inspections -----	26,125	28,318	27,548	—770
19	Places of public assemblage inspections -----	11,985	15,470	30,303	14,833
20	Dry cleaning plant inspections -----	45,779	46,410	42,700	—3,710
21	Dry cleaning shop inspections -----	5,752	5,768	4,959	—809
22	Public and private school inspections -----	29,001	34,348	48,485	14,137
23	State institution and building inspections -----	38,109	50,343	48,485	—1,858
24	Flame retardants, flammable fabrics, wearing apparel and labora- tory testing -----	25,406	23,860	20,661	—3,299
25	Other fire prevention -----	34,994	34,873	31,405	—3,468
26	<b>TOTAL EXPENDITURES</b> -----	\$239,681	\$262,201	\$275,482	\$13,281
27	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
28	<b>DETAIL</b>	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)	
29	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
30	Administration:				
31	State fire marshal -----	1	1	1	\$916
32	Administrative assistant -----	1	1	1	458-556
33	Fire prevention engineer -----	2	2	2	458-556
34	Supervising clerk I -----	1	1	1	295-358
35	Bookkeeper II -----	1	1	1	295-358
36	Senior stenographer-clerk -----	2	2	2	255-310
37	Intermediate stenographer-clerk -----	7	7	7	220-268
38	Intermediate typist-clerk -----	2	2	2	210-268
39	Temporary help -----	(-)	(0.4)	(0.4)	(-)
40	Investigations:				
41	Deputy state fire marshal III -----	3	3	3	415-505
42	Deputy state fire marshal II -----	12.8	15	15	341-415
43	Deputy state fire marshal I -----	7	5	5	310-376
44	Laboratory:				
45	Deputy state fire marshal III -----	1	1	1	415-505
46	Deputy state fire marshal II -----	1	1	1	341-415
47	Assistant public health chemist -----	1	1	1	358-436
48	Intermediate stenographer-clerk -----	2	2	2	220-268
49	Totals, Positions Now Authorized	44.8	45	45	\$185,265
50	Proposed New Positions:				
51	Deputy state fire marshal I -----	-	-	3	310-376
52	Estimated salary savings -----	-	-1	-1	-
53	Totals, Salaries and Wages -----	44.8	44	47	\$185,265
54					\$207,588
55					\$211,308
56					11,160
57					—7,900
58					\$214,568

## OFFICE OF FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	OPERATING EXPENSES							
2	Office -----				\$2,085	\$2,240	\$2,600	
3	Printing -----				1,717	1,850	1,700	
4	Telephone and Telegraph:							
5	Exchange charges -----				1,448	1,600	1,680	
6	Long distance toll charges -----				2,294	2,300	2,450	
7	Teletype and telegraph -----				397	400	400	
8	Postage -----				2,152	2,260	2,475	
9	Freight, cartage, and express -----				104	115	120	
10	Traveling—staff -----				15,227	16,800	18,000	
11	Traveling—Fire Advisory Board -----				1,013	1,100	1,100	
12	Automobile—mileage -----				387	400	400	
13	Automobile—operation -----				11,753	13,670	13,670	
14	Laboratory -----				130	135	135	
15	Rent—building space -----				13,617	13,421	13,404	
16	Moving expense -----				203	—	—	
17	Totals, Operating Expenses -----				\$52,477	\$56,291	\$58,134	
18								
19								
20	EQUIPMENT							
21	Office—additional -----				\$1,205	\$184	\$830	
22	Office—replacement -----				329	620	755	
23	Automobile—replacement -----				—	2,700	1,025	
24	Laboratory—additional -----				405	225	170	
25	Totals, Equipment -----				\$1,939	\$3,729	\$2,780	
26								
27	TOTAL EXPENDITURES FOR SUPPORT -----				\$239,681	\$232,201	\$275,482	
28								
29								
30								
31	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
32					1950-51	1951-52	1952-53	
33								
34								
35	GENERAL FUND							
36								
37								
38	Flammable materials registration fees and miscellaneous income -----				\$9,994	\$9,990	\$9,990	
39								
40								
41								
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## Department of Investment

## DIVISION OF BANKING

Authorizes the establishment of, examines and supervises operating state banks and trust companies; takes possession of the assets of banks in financial difficulty for the purpose of conservation or liquidation; passes on legality of investments for savings banks and governs the deposit of securities with the State Treasurer by all trust departments and companies, both state and national, for the faithful performance of trust functions.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>State Banking Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$251,890	\$277,048	\$310,798	
6	Deficiency authorizations-----	—	6,488	—	
7	Allocations from Salary Increase Fund-----	—	35,640	—	
8	Total Available-----	\$251,890	\$319,176	\$310,798	
9	Unexpended balance, estimated savings-----	—8,664 <sup>a</sup>	—12,662 <sup>b</sup>	—	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$243,226	\$306,514	\$310,798	\$4,284
11	Contributions to State Employees' Retirement Fund-----	13,208	17,276	17,631	355
12	<b>TOTAL EXPENDITURES</b> -----	\$256,434	\$323,790	\$328,429	\$4,639 (1.4%)

## GENERAL ANALYSIS

Number of positions----- 35.1 38 39 1

Provision is made for continuation of the level of service authorized for the 1951-52 Fiscal Year which includes examination of private trust business. Private trust examinations have been delayed due to the inability to fill the new positions originally authorized to June 30, 1952. These positions are extended for another year in this budget.

**SALARIES AND WAGES:** The increase of \$4,386 is due primarily to the anticipation of filling the new positions for trust examinations on a full year basis in 1952-53 as compared to the delay in recruitment for 1951-52.

**OPERATING EXPENSES:** The net increase of \$2,116 is due primarily to price increases and additional traveling expense as related to salaries and wages. These increases are partially offset by a reduction in printing due to certain items not required annually.

**EQUIPMENT:** The amount of \$2,290 represents the cost of replacing worn out furniture and equipment and \$100 for additional books and miscellaneous equipment items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Superintendent -----	1	1	1	\$1,250	\$15,000	\$15,000	
Chief deputy superintendent -----	1	1	1	782-950	11,082	11,400	
Chief bank examiner -----	1.3	2	2	676-821	16,912	17,958	
Bank examiner IV -----	10.6	11	11	530-644	83,065	83,709	
Bank examiner IV (extended to June 30, 1953) -----	-	2	2	530-644	12,720	13,344	
Bank examiner III -----	7.3	8	8	415-505	44,601	46,434	
Bank examiner III (extended to June 30, 1953) -----	-	1	1	415-505	4,980	5,232	
Bank examiner II -----	5.1	6	6	341-395	25,974	27,263	
Supervising clerk I -----	1	1	1	295-358	4,296	4,296	
Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440	
Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216	
Intermediate typist-clerk -----	2.6	3	3	210-268	8,676	8,946	
Senior account clerk -----	1	1	1	255-310	3,720	3,720	
Intermediate account clerk -----	1	1	1	210-235	3,060	3,060	
Junior clerk -----	0.2	1	1	190-230	2,280	2,390	
Totals, Positions Now Authorized --	35.1	42	42	\$185,410	\$247,022	\$253,408	
Estimated salary savings -----	-	-4	-3	-	-19,000	-21,000	
Totals, Salaries and Wages -----	35.1	38	39	\$185,410	\$228,022	\$232,408	

<sup>a</sup> Composed of savings in salaries and wages, \$4,799; operating expenses, \$3,768; and equipment, \$97.

<sup>b</sup> Composed of savings in salaries and wages, \$12,662.

## Department of Investment

## DIVISION OF BANKING—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	OPERATING EXPENSES							
3	Office				\$2,720	\$3,330	\$3,000	
4	Printing				4,490	8,034	4,935	
5	Telephone and Telegraph:							
6	Exchange charges				1,306	1,435	1,500	
7	Long distance toll calls				315	315	315	
8	Telegraph and teletype				102	105	105	
9	Postage				793	1,470	1,610	
10	Freight, cartage, and express				78	85	90	
11	Traveling				28,224	33,290	35,090	
12	Automobile—operation				2,174	2,425	2,650	
13	Automobile—mileage				7	25	25	
14	Rent—building space				13,944	19,070	23,280	
15	Moving				—	900	—	
16	Pro rata general administrative charges				1,228	—	—	
17	Pro rata Attorney General's services				—	2,500	2,500	
18	Appraisals of real property				—	1,000	1,000	
19								
20	Totals, Operating Expenses				\$55,381	\$73,984	\$76,100	
21								
22	EQUIPMENT							
23	Office—replacement				\$894	\$1,911	\$2,190	
24	Office—additional				419	972	100	
25	Automobile—replacement				1,122	—	—	
26	Automobile—additional				—	1,625	—	
27								
28	Totals, Equipment				\$2,435	\$4,508	\$2,290	
29								
30	TOTALS, SUPPORT				\$243,226	\$306,514	\$310,798	
31								
32								
33	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
34					1950-51	1951-52	1952-53	
35								
36								
37								
38	STATE BANKING FUND							
39								
40	Accumulated surplus, July 1				\$554,708	\$576,524	\$556,218	
41	Revenues: Bank assessments, license fees and miscellaneous revenue				278,250	303,484	305,250	
42								
43	Total Available Funds				\$832,958	\$880,008	\$861,468	
44	Expenditures:							
45	Support				\$243,226	\$306,514	\$310,798	
46	Contributions to State Employees' Retirement Fund				13,208	17,276	17,631	
47								
48	Total Expenditures				\$256,434	\$323,790	\$328,429	
49								
50	Accumulated Surplus, June 30				\$576,524	\$556,218	\$533,039	
51								
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## Department of Investment

## DIVISION OF BUILDING AND LOAN

administers the Building and Loan Association Act and other laws relating to the organization, incorporation, operation, consolidation and liquidation of building and loan associations; licenses eligible associations, agents and salesmen of the associations annually; examines the financial condition and procedure of state-licensed associations annually through field audits and analysis of financial statements; approves the appraisers to be used by the association in making loans, and makes appraisal examinations of properties securing loans made by such associations; takes over the affairs of associations in financial difficulty for the purpose of rehabilitation or liquidation.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Building and Loan Inspection Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$139,755	\$150,619	\$164,682	
6	Deficiency authorizations -----	1,596	398	-	
7	Allocations from Salary Increase Fund -----	-	11,600	-	
8	Total Available -----	\$141,351	\$162,617	\$164,682	
9	Unexpended balance, estimated savings -----	-4,441 <sup>a</sup>	-7,417 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$136,910	\$155,200	\$164,682	\$9,482
11	Contributions to State Employees' Retirement Fund -----	7,305	8,648	9,174	526
12	<b>TOTAL EXPENDITURES</b> -----	\$144,215	\$163,848	\$173,856	\$10,008 (6.1%)

## GENERAL ANALYSIS

Number of positions ----- 21.8 23.5 24.0 0.5

Provision is made for continuation of the existing level of service. This includes extending two examiner positions to June 30, 1953, which had been authorized in the 1950-51 Fiscal Year, to care for the continued increased work load level.

## WORK LOAD

Number of associations, June 30 ----- 1949 1950 1951 1952  
110 113 114 119<sup>c</sup>  
Number of loans in force, December 31 ----- 108,392 120,265 132,000<sup>c</sup> 143,000<sup>c</sup>

**SALARIES AND WAGES:** The increase of \$6,486 is due to the anticipation of the commissioner position being filled for the entire 1952-53 Fiscal Year, as compared to the vacancy in the current fiscal year.

**OPERATING EXPENSES:** The increase of \$1,272 is due to price increases and \$150 for tile in the Los Angeles office.

**EQUIPMENT:** The amount of \$2,637 provides for replacement of a 1941 Buick with a light automobile, an additional calculator for the examiner staff and replacement of worn out equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Commissioner -----	1	1	1	\$1,000	\$11,500	\$12,000	
Assistant commissioner -----	1	1	1	584-710	8,520	8,520	
Administrative assistant -----	1	1	1	395-481	5,772	5,772	
Supervising building and loan examiner -----	1	1	1	481-584	7,008	7,008	
Senior building and loan examiner -----	3	3	3	436-530	17,630	18,194	
Senior building and loan examiner (Extended to June 30, 1953) -----	-	1	1	436-530	5,232	5,496	
Semisenior building and loan examiner -----	3.6	4	4	358-436	19,291	19,736	
Semisenior building and loan examiner (Extended to June 30, 1953) -----	-	1	1	358-436	4,296	4,512	
Accountant-auditor I -----	2.7	2	2	295-358	7,515	7,882	
Senior building and loan appraiser -----	3.5	4	4	415-505	22,393	23,314	
Senior stenographer-clerk -----	3	3	3	255-310	10,786	10,952	
Senior account clerk -----	-	1	1	255-310	3,060	3,203	
Intermediate stenographer-clerk -----	2	2	2	220-268	6,432	6,432	
Totals, Positions Now Authorized --	21.8	25	25	\$103,693	\$129,435	\$133,021	
Estimated salary savings -----	-	-1.5	-1	-	-10,800	-7,900	
Totals, Salaries and Wages -----	21.8	23.5	24	\$103,693	\$118,635	\$125,121	

<sup>a</sup> Composed of savings in salaries and wages, \$4,402; and equipment, \$39.

<sup>b</sup> Composed of savings in salaries and wages, \$7,417.

<sup>c</sup> Estimated.



## Department of Investment

## DIVISION OF BUILDING AND LOAN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,526	\$1,395	\$1,670
3	Printing				1,200	1,595	1,665
4	Telephone and Telegraph:						
5	Exchange charges				1,093	1,195	1,255
6	Long distance toll charges				384	400	400
7	Telegraph and teletype				42	50	60
8	Postage				439	460	505
9	Traveling				13,555	15,875	16,660
10	Automobile—operation				1,308	2,500	2,500
11	Automobile—mileage				2,260	1,100	1,100
12	Rent—building space				6,709	6,709	6,709
13	Pro rata—Attorney General's services				2,000	2,000	2,000
14	Pro rata—general administrative charges				2,079	2,373	2,400
15							
16	Totals, Operating Expenses				\$32,595	\$35,652	\$36,924
17							
18	EQUIPMENT						
19	Office—replacement				—	\$573	\$104
20	Office—additional				\$622	340	1,333
21	Automobile—replacement				—	—	1,200
22							
23	Totals, Equipment				\$622	\$913	\$2,637
24							
25	TOTALS, SUPPORT				\$136,910	\$155,200	\$164,682
26							
27							
28	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
29					1950-51	1951-52	1952-53
30							
31							
32	BUILDING AND LOAN INSPECTION FUND						
33							
34							
35	Accumulated surplus, July 1				\$111,683	\$126,772	\$152,124
36	Revenues:						
37	License fees				\$158,248	\$188,450	\$195,800
38	Filing fees				900	600	550
39	Miscellaneous				156	150	150
40							
41	Total Revenue				\$159,304	\$189,200	\$196,500
42							
43	Total Available Funds				\$270,987	\$315,972	\$348,624
44	Less Expenditures:						
45	Support				\$136,910	\$155,200	\$164,682
46	Contributions to State Employees' Retirement Fund				7,305	8,648	9,174
47							
48	Total Expenditures				\$144,215	\$163,848	\$173,856
49							
50	Accumulated Surplus, June 30				\$126,772	\$152,124	\$174,768
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## Department of Investment

## DIVISION OF CORPORATIONS

regulates enterprises financing their operations through the issuance of securities; licenses and regulates personal property and small loan companies, credit unions, check sellers and cashers, industrial loan companies, retirement systems, security agents, brokers, investment counsel and escrow agents.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation.....	\$633,230	\$631,497	\$672,892	
8	Allocations from Emergency Fund.....	796	489	-	
9	Allocations from Salary Increase Fund.....	2,376	55,104	-	
10					
11	Total Available .....	\$636,402	\$687,090	\$672,892	
12	Unexpended balance, estimated savings.....	—36,408 <sup>a</sup>	—24,203 <sup>b</sup>	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT.....</b>	<b>\$599,994</b>	<b>\$662,887</b>	<b>\$672,892</b>	<b>\$10,005</b>
15					<b>(1.5%)</b>

## GENERAL ANALYSIS

Number of positions..... 122.7 125.5 127.5 2

Provision is made for continuation of the existing level of service with minor increases due to additional work load and anticipated price rises.

WORK LOAD	1948-49	1949-50	1950-51	Estimated 1951-52	Estimated 1952-53
Licensees .....	1,396	1,495	1,620	1,745	1,877
Applications to issue securities .....	8,634	8,382	8,457	8,500	8,550
Applications for agent certificates .....	3,685	3,864	4,025	4,200	4,400
Escrow orders .....	3,972	4,205	4,093	4,200	4,250

**SALARIES AND WAGES:** The increase of \$7,893 is due primarily to two new positions which are proposed for the increased work load tabulated above and \$1,050 additional temporary help for destruction of old records.

**OPERATING EXPENSES:** The increase of \$2,930 is due to increased work load and price increases.

**EQUIPMENT:** The amount of \$8,397 provides for replacement of worn out furniture and equipment over 20 years old, one 1946 automobile, additional Kardex files for expansion of licensee index and furniture for new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Commissioner .....	1	1	1	\$1,000	\$11,500	\$12,000
Chief assistant commissioner.....	-	1	1	644-782	7,728	8,112
Assistant commissioner .....	3	3	3	644-782	28,152	28,152
Assistant commissioner—						
administrative .....	1	1	1	644-782	9,384	9,384
Supervising deputy commissioner.....	2	2	2	584-710	17,040	17,040
Deputy commissioner .....	12	11	11	530-644	83,858	84,574
Junior deputy commissioner.....	2.9	5	5	325-395	19,904	20,889
Chief investigator .....	1	1	1	505-613	7,356	7,356
Supervising special investigator.....	1	2	2	395-481	9,846	10,344
Special investigator .....	8	8	8	325-395	35,124	36,168
Auditor III .....	6.7	7	7	436-530	42,948	43,506
Auditor II .....	6.7	7	7	358-436	33,787	35,076
Accountant-auditor I .....	8.6	10	10	295-358	37,654	39,499
Mining and petroleum engineer.....	1	1	1	481-584	7,008	7,008
Hearing reporter .....	2	2	2	358-436	10,464	10,464
Office manager .....	1	1	1	436-530	5,496	5,772
Supervising stenographer-clerk I .....	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk .....	15	13	13	255-310	51,825	48,360
Senior stenographer-clerk (part time) .....	0.5	0.5	0.5	255-310	1,860	1,860
Intermediate stenographer-clerk .....	10.4	11	11	220-268	29,295	33,060
Junior stenographer-clerk .....	0.5	2	2	200-243	4,850	5,090
Supervising clerk I .....	2	2	2	295-358	8,490	8,592
Senior clerk .....	5	5	5	243-295	17,700	17,700
Intermediate clerk .....	7.5	7	7	210-255	20,844	21,300
Junior clerk .....	2	2	2	190-231	4,790	5,030
Senior typist-clerk .....	1	1	1	243-295	3,540	3,540
Intermediate typist-clerk .....	10.3	11	11	210-268	31,089	32,364
Bookkeeper I .....	1	1	1	255-310	3,720	3,720
Senior file clerk .....	3	3	3	243-295	10,620	10,620

<sup>a</sup> Composed of savings in salaries and wages \$30,589, operating expenses \$5,559 and equipment \$260.

<sup>b</sup> Composed of savings in salaries and wages \$20,313 and operating expenses \$3,890.

## Department of Investment

## DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Intermediate file clerk -----	4.6	5	5	\$210-255	\$14,082	\$14,673
3	Intermediate account clerk -----	1	1	1	210-255	2,772	2,916
4	Temporary help -----	(0.9)	(1.4)	(1.8)	(2,277)	3,420	4,400
5	Indefinite military leave pay -----	(0.3)	(0.3)	(0.3)	(1,300)	1,430	1,430
6	Totals, Positions Now Authorized	122.7	128.5	128.5	\$501,734	\$581,872	\$594,295
7	Proposed New Positions:						
8	Junior deputy commissioner -----	-	-	1	325-395	-	3,900
9	Intermediate account clerk -----	-	-	1	210-255	-	2,520
10	Estimated salary savings -----	-	-3	-3	-	-22,000	-32,950
11	Totals, Salaries and Wages -----	122.7	125.5	127.5	\$501,734	\$559,872	\$567,765
12	OPERATING EXPENSES						
13	Office -----				\$7,881	\$8,015	\$9,075
14	Printing -----				4,862	5,140	5,410
15	Telephone and Telegraph:						
16	Exchange charges -----				5,826	6,410	6,700
17	Long distance toll charges -----				813	815	815
18	Telegraph and teletype -----				1,171	1,185	1,200
19	Postage -----				3,444	3,620	3,975
20	Freight, cartage, and express -----				746	820	860
21	Traveling -----				9,873	12,200	12,675
22	Automobile—operation -----				5,365	6,345	6,770
23	Automobile—mileage -----				135	150	150
24	Rent—building space -----				48,600	48,600	48,600
25	Refinishing office furniture -----				500	500	500
26	Totals, Operating Expenses -----				\$89,216	\$93,800	\$96,730
27	EQUIPMENT						
28	Office—replacement -----				\$1,546	\$2,981	\$3,791
29	Office—additional -----				6,074	5,334	3,581
30	Automobile—replacement -----				-	900	1,025
31	Automobile—additional -----				1,424	-	-
32	Totals, Equipment -----				\$9,044	\$9,215	\$8,397
33	TOTALS, SUPPORT -----				\$599,994	\$662,887	\$672,892
34	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
35	GENERAL FUND						
36	Corporate securities permits, certificates, examinations and other						
37	fees -----				\$624,385	\$628,400	\$634,925
38	Industrial loan administration and examination fees -----				14,627	19,869	20,900
39	Security holders protective committee fees -----				175	200	225
40	Credit union licenses and fees -----				27,462	33,665	39,215
41	Personal property brokers licenses and fees -----				159,228	166,500	171,000
42	Small brokers licenses and fees -----				667	675	675
43	Retirement systems licenses -----				100	100	100
44	Check sellers and cashers licenses and fees -----				5,383	5,650	5,700
45	Escrow licenses and fees -----				13,300	26,750	30,250
46	Miscellaneous -----				5	-	-
47	Totals -----				\$845,332	\$881,809	\$902,990



## Department of Investment

## DEPARTMENT OF INSURANCE

Administers and enforces the insurance laws of the State, which involves regulating and licensing both company operations and individuals who sell insurance; admits insurers to operate in California; grants permits to issue securities and make changes in capital structure; approves certain types of policy forms; approves Workmen's Compensation insurance rates, and regulates fire and casualty rates; examines financial condition and procedures of insurers through field audits and analysis of financial statements for the purpose of determining solvency; computes gross California premiums as a basis for the tax paid into the General Fund; takes over the California affairs of insurers in financial difficulty for purpose of rehabilitation or liquidation; licenses persons who sell insurance for compensation and tests applicants by examinations; investigates complaints and checks activities of licensees and takes disciplinary action to suspend, revoke, or deny licenses.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>Insurance Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$1,033,042	\$988,884	\$1,080,483	
8	Deficiency authorizations -----	14,613	680	-	
9	Allocations from Salary Increase Fund -----	-	75,931	-	
10					
11	Total Available -----	\$1,047,655	\$1,065,495	\$1,080,483	
12	Unexpended balance -----	-86,795 <sup>a</sup>	-12,511 <sup>b</sup>	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$960,860</b>	<b>\$1,052,984</b>	<b>\$1,080,483</b>	<b>\$27,499</b>
15	Contributions to State Employees' Retirement Fund -----	56,014	64,184	65,527	1,343
16					
17	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,016,874</b>	<b>\$1,117,168</b>	<b>\$1,146,010</b>	<b>\$28,842</b>
18					<b>(2.6%)</b>

## GENERAL ANALYSIS

19					
20					
21					
22	Number of positions -----	182.3	184.5	189.5	5
23					
24					
25	Provision is made for continuation of the existing level of service. Increases result from additional work load caused by the continuing growth of the insurance business in California.				
26	The principal increases are due to two proposed new clerical positions to handle increased work load in the License Division and three new positions in the Compliance and Legal Division to handle increases in policy form analysis work and processing of disputed policy claims. Allowance is made for estimated increases in operating expenses due to price increases and additional work load.				
27	Additional temporary help, operating expenses and equipment is provided for changing the filing system in the License Division.				
28					
29					
30					
31	<b>WORK LOAD</b>	<b>1949-50</b>	<b>1950-51</b>	<b>ESTIMATED 1951-52</b>	<b>ESTIMATED 1952-53</b>
32	Admitted insurers -----	683	686	692	700
33	Licenses issued and renewed -----	85,811	93,830	102,862	111,894
34	Policy forms received -----	7,410	10,232	9,000	9,000
35	Policy complaints received -----	2,475	2,517	2,600	2,700

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION DIVISION

## Analysis

This division handles the general administrative and staff functions of the department, including the direction of branch offices, actuarial work, and fiscal, personnel and office management services.

**OPERATING EXPENSES:** Increases are due to price changes. A decrease in total operating expenses results from estimated completion, prior to 1952-53, of contractual attorney services in connection with litigation.

**EQUIPMENT:** Major items are four file cabinets \$552 for expansion; one check endorser \$315 to permit handling increased volume of remittances with present cashiering employees; and \$330 is requested to provide additional transfer cases needed for storage purposes. Provision is also made for replacement of worn out equipment at a cost of \$780.

SALARIES AND WAGES				SALARY RANGE		
Commissioner -----	1	1	1	\$1,166-66	\$13,625	\$14,000
Chief assistant insurance commissioner -----	0.5	1	1	782-950	8,520	8,940
Regional director and insurance liquidation chief -----	1	1	1	710-862	10,221	10,344
Administrative service officer I -----	1	1	1	458-556	6,412	6,672
District representative -----	1.2	2	2	358-436	9,528	9,744
Chief actuary -----	1	1	1	782-950	10,950	11,400
Actuary -----	c	1	1	584-710	8,520	8,520
Bookkeeper II -----	1	1	1	295-358	4,296	4,296
Bookkeeper I -----	c	1	1	255-310	3,720	3,720
Senior account clerk -----	1.7	2	2	255-310	7,204	7,380
Assistant cashier-clerk -----	0.7	1	1	210-255	2,600	2,728

<sup>a</sup> Composed of savings in salaries and wages, \$42,363; operating expenses, \$46,884; equipment, \$493, and loss in reimbursements, \$2,945.

<sup>b</sup> Composed of savings in salaries and wages, \$7,511; operating expenses, \$4,876; and excess reimbursements, \$124.

<sup>c</sup> Transferred from Examination Bureau, Examination and Financial Analysis Division, July 1, 1951.

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Secretary-stenographer -----	0.5	1	1	\$295-358	\$3,810	\$3,996
6	Supervising stenographer-clerk I -----	0.5	1	1	295-358	3,996	4,194
7	Senior stenographer-clerk -----	0.5	—	—	255-310	—	—
8	Senior legal stenographer -----	0.5	—	—	255-310	—	—
9	Intermediate stenographer-clerk -----	0.8	1	1	220-268	3,177	3,216
10	Senior clerk -----	3.3	3	3	243-295	10,620	10,620
11	Intermediate clerk -----	2.5 <sup>a</sup>	3	3	210-255	9,096	9,180
12	Intermediate typist-clerk -----	2	3	3	210-255	8,012	8,404
13	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
14	Supervising addressing machine						
15	operator -----	a	1	1	231-281	3,372	3,372
16	Intermediate office appliance operator -----	a	1	1	210-255	2,530	2,651
17	Telephone operator -----	2	2	2	210-255	6,120	6,120
18	Stock clerk -----	1	1	1	231-281	3,255	3,372
19	Indefinite military leave -----	—	—	—	(663)	—	—
20	Temporary help -----	(0.3)	(0.3)	(0.3)	(567)	700	700
21							
22	Totals, Positions Now Authorized --	23.7	31	31	\$101,622	\$143,344	\$146,629
23	Estimated salary savings -----	—	—2.5	—2.5	—	—18,750	—21,500
24							
25	Totals, Salaries and Wages -----	23.7	28.5	28.5	\$101,622	\$124,594	\$125,129
26	OPERATING EXPENSES						
27	Office -----				\$3,114	\$4,025	\$3,840
28	Printing -----				1,216	1,600	1,880
29	Telephone and Telegraph:						
30	Exchange charges -----				1,839	2,186	2,285
31	Long distance toll charges -----				558	600	600
32	Telegraph and teletype -----				380	405	410
33	Postage -----				705	715	810
34	Freight, cartage, and express -----				758	835	875
35	Traveling -----				5,902	9,900	10,900
36	Automobile—operation -----				677	700	715
37	Rent—building space -----				12,284	12,368	12,455
38	National Association of Insurance Commissioners—annual dues -----				2,208	2,000	2,500
39	Pro rata Attorney General's services -----				25,000	25,000	25,000
40	Pro rata general administrative charges -----				5,513	—	—
41	Premium on bonds -----				826	840	900
42	Workmen's compensation insurance premiums -----				672	937	1,000
43	Contractual attorney fees -----				10,004	5,500	—
44							
45	Totals, Operating Expenses -----				\$71,656	\$67,611	\$64,170
46	EQUIPMENT						
47	Office—replacement -----				\$1,142	\$2,797	\$780
48	Office—additional -----				2,196	650	1,422
49	Automobile—replacement -----				—	1,185	—
50	Library—additional -----				—	100	100
51							
52	Totals, Equipment -----				\$3,338	\$4,732	\$2,302
53							
54	Totals, Administration Division -----				\$176,616	\$196,937	\$191,601
55							
56							

## RATE REGULATION DIVISION

## Analysis

This division enforces the fire and casualty rate regulation laws to the end that such rates shall not be excessive, inadequate, or unfairly discriminatory. It examines rating and other organizations and insurers for compliance with rating laws, analyzes rating plans, systems and formulas, reviews complaints regarding rates and rating plans. Technical assistance is provided in connection with approval of minimum workmen's compensation insurance rates. It reviews and approves workmen's compensation insurance policy forms and endorsements.

**OPERATING EXPENSES:** The increase of \$3,073 is due to anticipated increase in out-of-state travel on rate regulation activities and price increases.

**EQUIPMENT:** The major items are replacement of an old calculator \$714, two file cabinets \$262 for normal file expansion, and \$300 for technical books and statistical volumes.

<sup>a</sup> One intermediate clerk, one intermediate office appliance operator, and one supervising addressing machine operator transferred from License Division July 1, 1951.



## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	RATE REGULATION DIVISION—Continued						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of division	1	1	1	\$676-821	\$9,735	\$9,852
6	Supervising insurance rate analyst	1	1	1	584-710	8,080	8,486
7	Principal insurance rate analyst	2	2	2	530-644	13,596	14,277
8	Senior insurance rate analyst	3	3	3	436-530	17,432	18,544
9	Semisenior insurance rate analyst	3.9	4	4	358-436	18,970	19,664
10	Associate statistician	1	1	1	436-530	6,360	6,360
11	Senior stenographer-clerk	1	1	1	255-310	3,242	3,400
12	Intermediate stenographer-clerk	1	1	1	220-268	2,808	2,952
13	Intermediate typist-clerk	1	1	1	210-255	2,772	2,916
14							
15	Totals, Positions Now Authorized	14.9	15	15	\$72,439	\$82,995	\$86,451
16	Estimated salary savings	-	-1	-1	-	-5,250	-8,500
17							
18	Totals, Salaries and Wages	14.9	14	14	\$72,439	\$77,745	\$77,951
19							
20	OPERATING EXPENSES						
21	Office				\$326	\$360	\$390
22	Printing				4	100	100
23	Telephone and Telegraph:						
24	Telephone exchange charges				272	300	310
25	Long distance toll charges				32	50	50
26	Telegraph and teletype				44	50	55
27	Postage				375	425	430
28	Traveling				3,771	7,000	10,000
29	Automobile—mileage				44	200	200
30	Rent—building space				3,205	3,226	3,249
31							
32	Totals, Operating Expenses				\$8,073	\$11,711	\$14,784
33							
34	EQUIPMENT						
35	Office—replacement				-	\$135	\$674
36	Office—additional				\$339	909	362
37	Library—additional				-	280	300
38							
39	Totals, Equipment				\$339	\$1,324	\$1,336
40							
41	Totals, Rate Regulation Division				\$80,851	\$90,780	\$94,071
42							
43							
44	COMPLIANCE AND LEGAL DIVISION						
45							
46	Analysis						
47							
48	This division is responsible for the legal work of the department, including legal compliance of companies, investigations and disciplinary proceedings. It renders legal advice to other divisions; makes legal preparations for hearings; acts for the department in hearings; grants authority to companies to do business in California; reviews and approves certain types of policy forms; makes investigations of licensees and license applicants to assure compliance with the law; analyzes and adjusts disputed policy claims.						
49							
50							
51							
52	SALARIES AND WAGES: The principal increase is due to three additional positions needed to meet work load increases. One junior counsel is requested to assist in examining and approving insurance policy forms because of new legislation on minimum benefits and standard policy provisions. An additional insurance claim investigator is requested to provide adequate staff for the Los Angeles office to check on complaints from the public regarding settlement of insurance claims. An intermediate stenographer-clerk is also proposed to handle increased stenographic work load in the Los Angeles office in connection with policy claim complaints and investigation work.						
53							
54							
55							
56							
57							
58							
59	EQUIPMENT: The amount of \$2,720 provides for replacement of worn out equipment and additional items for the new positions.						
60							
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Chief of division	1	1	1	\$676-821	\$9,735	\$9,852
64	Assistant chief	2	2	2	584-710	16,074	16,700
65	Associate counsel	2	2	2	530-644	13,605	14,283
66	Assistant counsel	4.9	5	5	395-481	27,614	28,423
67	Junior counsel	1.4	3	3	325-376	11,940	12,531
68	Supervising insurance investigator	2	2	2	395-481	10,920	11,180
69	Senior insurance investigator	17.8	18	18	325-395	77,682	80,620
70	Insurance claim investigator	4	4	4	376-458	21,112	21,531
71	Junior insurance investigator	3.8	6	6	281-341	20,910	21,960
72	Hearing reporter	2	2	2	358-436	9,782	10,012
73	Senior stenographer-clerk	3.9	4	4	255-310	14,454	14,616
74	Intermediate stenographer-clerk	14.1	15	15	220-268	43,886	45,358
75	Temporary help	(0.2)	(0.2)	(0.2)	(639)	600	600
76							
77	Totals, Positions Now Authorized	58.9	64	64	\$233,826	\$278,314	\$287,666
78	Proposed New Positions:						
79	Intermediate stenographer-clerk	-	-	1	220-268	-	2,640
80	Junior counsel	-	-	1	325-376	-	3,900
81	Insurance claim investigator	-	-	1	376-458	-	4,512
82	Estimated salary savings	-	-2.4	-2.4	-	-13,500	-22,850
83							
84	Totals, Salaries and Wages	58.9	61.6	64.6	\$233,826	\$264,814	\$275,868
85							
86							



## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	COMPLIANCE AND LEGAL DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office .....				\$6,631	\$7,225	\$7,865
4	Printing .....				654	355	370
5	Telephone and Telegraph:						
6	Exchange charges .....				3,197	3,600	3,760
7	Long distance toll charges .....				642	700	700
8	Telegraph and teletype .....				523	555	565
9	Postage .....				1,389	1,430	1,600
10	Traveling .....				8,232	9,500	9,500
11	Automobile—mileage .....				8,274	8,830	8,830
12	Rent—building space .....				20,296	20,434	20,578
13	Hearing services—Division of Administrative Procedure .....				4,631	6,000	6,000
14	Totals, Operating Expenses .....				\$54,469	\$58,629	\$59,768
15	EQUIPMENT						
16	Office—replacement .....				\$113	\$117	\$581
17	Office—additional .....				1,066	280	1,120
18	Library—additional .....				1,225	870	1,019
19	Totals, Equipment .....				\$2,404	\$1,267	\$2,720
20	Totals, Compliance and Legal Division .....				\$290,699	\$324,710	\$338,356
21	LICENSE DIVISION						
22	Analysis						
23	This division gives examinations and issues licenses to insurance production agencies (life agents, insurance agents, brokers, solicitors, bail agents, bail permittees). It prepares training manuals, approves training courses, and compiles written tests for license applicants. License records are maintained and all changes in license status are processed in this division.						
24	SALARIES AND WAGES: The principal increase is due to two additional clerical positions required for increased work load. Continued growth in the number of active licensees makes it necessary to divide the license history file and processing work into six units in place of five units, requiring two additional employees. \$2,940 additional temporary help is provided to convert the present filing system to a more integrated system.						
25	EQUIPMENT: The major items are \$1,512 for history card file units, desks, chairs, and typewriters for the two new positions; \$539 for replacement of typewriters and chairs with more than 13 years use and \$495 for transfer cases and files needed for storage purposes; \$2,710 is provided for changing the filing system.						
26	SALARIES AND WAGES				SALARY RANGE		
27	Chief of division .....	1	1	1	\$505-613	\$7,356	\$7,356
28	Supervising clerk II .....	1	1	1	341-415	4,980	4,980
29	Senior clerk .....	4.9	4	4	243-295	12,959	13,548
30	Intermediate clerk .....	11.1	10 <sup>a</sup>	10 <sup>a</sup>	210-255	29,312	29,705
31	Junior clerk .....	6.5	6	6	190-231	15,424	16,037
32	Senior stenographer-clerk .....	1.1	2	2	255-310	6,793	6,959
33	Intermediate stenographer-clerk .....	4.9	4	4	220-268	11,808	12,248
34	Senior typist-clerk .....	0.1	1	1	243-295	2,928	3,073
35	Intermediate typist-clerk .....	2.8	3	3	210-255	7,848	8,232
36	Intermediate file clerk .....	2	2	2	210-255	5,712	5,956
37	Supervising addressing machine operator .....	1	a	a	231-281	a	a
38	Intermediate office appliance operator .....	0.1	a	a	210-255	a	a
39	Temporary help .....	(-)	(1)	(2)	(-)	2,900	5,540
40	Totals, Positions Now Authorized .....	36.5	34	34	\$100,798	\$108,020	\$113,634
41	Proposed New Positions:						
42	Intermediate clerk .....	-	-	1	210-255	-	2,520
43	Intermediate typist-clerk .....	-	-	1	210-255	-	2,520
44	Estimated salary savings .....	-	-0.5	-0.5	-	-2,000	-5,000
45	Totals, Salaries and Wages .....	36.5	33.5	35.5	\$100,798	\$106,020	\$113,674
46	OPERATING EXPENSES						
47	Office .....				\$3,191	\$3,765	\$7,450
48	Printing .....				7,197	11,955	10,703
49	Telephone and Telegraph:						
50	Exchange charges .....				1,175	1,295	1,350
51	Long distance toll charges .....				52	100	100
52	Telegraph and teletype .....				166	175	180
53	Postage .....				10,470	11,035	12,045
54	Traveling .....				78	400	400
55	Rent—building space .....				11,216	11,293	11,372
56	Totals, Operating Expenses .....				\$33,545	\$40,018	\$43,600
57	<sup>a</sup> Transferred to Administration Division July 1, 1951.						

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	LICENSE DIVISION—Continued						
2	EQUIPMENT						
3	Office—replacement .....				\$472	\$711	\$539
4	Office—additional .....				5,453	400	4,567
5							
6	Totals, Equipment .....				\$5,925	\$1,111	\$5,106
7							
8	Totals, License Division .....				\$140,268	\$147,149	\$162,380
9							
10	EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
11	Analysis						
12	This division examines the financial condition, policies, and procedures of insurers for the purpose of determining their solvency. The						
13	division is divided into two bureaus—the Examination Bureau, which makes field examinations, and the Financial Analysis Bureau,						
14	which analyzes financial statements, computes the gross premium tax and surplus line brokers' tax, and prepares an annual statistical						
15	report.						
16	Examination Bureau						
17	SALARIES AND WAGES						
18	Chief of division .....	1	1	1	\$676-821	\$9,735	\$9,852
19	Supervisor of insurance examinations						
20	and financial analysis .....	1	1	1	584-710	8,350	8,520
21	Principal insurance examiner .....	6	7	7	530-644	49,646	51,709
22	Senior insurance examiner .....	6.7	7	7	436-530	43,794	44,646
23	Insurance claim procedure examiner .....	2	2	2	376-458	11,510	11,556
24	Semisenior insurance examiner .....	5.8	6	6	358-436	28,677	29,516
25	Actuary .....	1	<sup>a</sup>	<sup>a</sup>	584-710	<sup>a</sup>	<sup>a</sup>
26	Accountant auditor I .....	5.9	7	7	295-358	27,355	28,709
27	Bookkeeper I .....	1	<sup>a</sup>	<sup>a</sup>	255-310	<sup>a</sup>	<sup>a</sup>
28	Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
29	Intermediate stenographer-clerk .....	1	1	1	220-268	3,125	3,216
30	Intermediate typist-clerk .....	0.8	1	1	210-255	2,520	2,640
31							
32	Totals, Positions Now Authorized .....	33.2	34	34	\$169,373	\$188,432	\$194,084
33	Estimated salary savings .....	-	-2	-2	-	-11,500	-17,000
34							
35	Totals, Salaries and Wages .....	33.2	32	32	\$169,373	\$176,932	\$177,084
36	OPERATING EXPENSES						
37	Office .....				\$330	\$365	\$400
38	Printing .....				225	150	200
39	Telephone and Telegraph:						
40	Exchange charges .....				204	225	235
41	Long distance toll charges .....				101	125	125
42	Teletype and telegraph .....				70	75	80
43	Postage .....				141	145	165
44	Traveling .....				37,311	51,000	51,000
45	Automobile—mileage .....				-	200	200
46	Rent—building space .....				2,136	2,151	2,166
47							
48	Totals, Operating Expenses .....				\$40,518	\$54,436	\$54,571
49	EQUIPMENT						
50	Office—additional .....				\$169	\$50	\$50
51							
52	Totals, Examination Bureau .....				\$210,060	\$231,418	\$231,705
53	Financial Analysis Bureau						
54	SALARIES AND WAGES						
55	Supervisor of insurance examinations						
56	and financial analysis .....	1	1	1	\$584-710	\$7,760	\$8,146
57	Senior insurance examiner .....	1	1	1	436-530	6,360	6,360
58	Accountant auditor I .....	2.6	3	3	295-358	12,068	12,450
59	Senior account clerk .....	1.5	2	2	255-310	6,146	6,458
60	Intermediate account clerk .....	3	3	3	210-255	8,660	8,782
61	Intermediate stenographer-clerk .....	1	1	1	220-268	2,640	2,772
62							
63	Totals, Positions Now Authorized .....	10.1	11	11	\$39,272	\$43,634	\$44,968
64	Estimated salary savings .....	-	-1	-1	-	-5,500	-6,850
65							
66	Totals, Salaries and Wages .....	10.1	10	10	\$39,272	\$38,134	\$38,118
67							

<sup>a</sup> Transferred to Administration Division, July 1, 1951.

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	Financial Analysis Bureau—Continued						
2	OPERATING EXPENSES						
3	Office .....				\$1,488	\$1,635	\$1,785
4	Printing .....				15,343	17,605	18,260
5	Telephone and Telegraph:						
6	Telephone exchange charges .....			204	225	235	
7	Long distance toll charges .....			2	50	50	
8	Telegraph and teletype .....			30	35	40	
9	Postage .....			564	575	650	
10	Traveling .....			37	50	50	
11	Rent—building space .....			1,602	1,613	1,625	
12	Totals, Operating Expenses .....				\$19,270	\$21,788	\$22,695
13	EQUIPMENT						
14	Office—additional .....				\$586	\$611	\$100
15	Totals, Financial Analysis Bureau .....				\$59,128	\$60,533	\$60,913
16	TOTALS, EXAMINATION AND FINANCIAL ANALYSIS						
17	DIVISION .....				\$269,188	\$291,951	\$292,618
18	CONSERVATION AND LIQUIDATION DIVISION						
19	Analysis						
20	This division takes possession of the assets and records of insolvent companies as directed by the commissioner or by court order and						
21	administers the affairs of the companies until they have become financially sound or until their assets have been liquidated and						
22	distributed to creditors. The cost of operating this division is recovered from the assets of the companies being administered to the						
23	extent that such assets are available. The scale of operation of this division varies widely and is unpredictable.						
24	Because of the taking over of new companies, it was necessary to continue indefinitely two of the four positions previously expected to						
25	be eliminated during 1950-51. This change has not increased net costs to the department, since the salaries have been fully covered						
26	by reimbursements and are expected to continue to be so covered during 1952-53. On the basis of past experience, total reimburse-						
27	ments are estimated in excess of 90 percent of expenditures during 1952-53.						
28	SALARIES AND WAGES						
29	District insurance liquidator .....	1	1	1	\$530-644	\$6,812	\$7,153
30	Insurance claim procedure examiner .....	1	1	1	376-458	4,940	5,190
31	Accountant auditor I .....	1	1	1	295-358	4,262	4,296
32	Bookkeeper I .....	0.5	—	—	255-310	—	—
33	Intermediate stenographer-clerk .....	1	2	2	220-268	5,484	5,760
34	Intermediate typist-clerk .....	0.5	—	—	210-255	—	—
35	Totals, Positions Now Authorized .....	5	5	5	\$19,130	\$21,498	\$22,399
36	Estimated salary savings .....	—	—0.1	—0.1	—	—500	—1,400
37	Totals, Salaries and Wages .....	5	4.9	4.9	\$19,130	\$20,998	\$20,999
38	OPERATING EXPENSES						
39	Office .....				\$616	\$680	\$740
40	Printing .....				379	255	265
41	Telephone and Telegraph:						
42	Exchange charges .....			193	215	225	
43	Long distance toll charges .....			286	300	300	
44	Traveling .....			—	50	50	
45	Rent—building space .....			2,670	2,689	2,708	
46	Workmen's compensation insurance .....			10	10	10	
47	Premium on bonds .....			60	60	60	
48	Totals, Operating Expenses .....				\$4,214	\$4,259	\$4,358
49	EQUIPMENT						
50	Office—replacement .....				—	\$125	—
51	Office—additional .....				\$237	75	\$100
52	Totals, Equipment .....				\$237	\$200	\$100
53	Totals, Conservation and Liquidation Division .....						
54					\$23,581	\$25,457	\$25,457
55	REIMBURSEMENTS						
56	Services to insurance companies in conservation or liquidation .....				—20,343	—24,000	—24,000
57	Net Totals, Conservation and Liquidation Division .....						
58					\$3,238	\$1,457	\$1,457



## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	182.3	194	194	\$736,460	\$866,237	\$895,831	\$29,594
6	Proposed new positions-----	-	-	5	-	-	16,092	16,092
7	Estimated salary savings-----	-	-9.5	-9.5	-	-57,000	-83,100	-26,100
8								
9	Totals, Salaries and Wages-----	182.3	184.5	189.5	\$736,460	\$809,237	\$828,823	\$19,586
10	Operating expenses-----				231,745	258,452	263,946	5,494
11	Equipment-----				12,998	9,295	11,714	2,419
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$981,203	\$1,076,984	\$1,104,483	\$27,499
14	Reimbursements:							
15	Services to insurance companies in liquidation-----				-20,343	-24,000	-24,000	-
16								
17	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$960,860	\$1,052,984	\$1,080,483	\$27,499
18								
19								
20								
21	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
22								
23								
24								
25	INSURANCE FUND							
26								
27	Accumulated surplus, July 1-----				\$2,109,759	\$2,194,964	\$2,277,596	
28	Revenues:							
29	License fees and penalties-----				418,090	455,800	493,500	
30	Examination fees-----				292,826	347,500	348,000	
31	Other fees-----				46,478	50,000	50,000	
32	Surplus line brokers tax-----				343,227	345,000	345,000	
33	Miscellaneous-----				1,458	1,500	1,500	
34								
35	Total Revenues-----				\$1,102,079	\$1,199,800	\$1,238,000	
36								
37	Total Available Funds-----				\$3,211,838	\$3,394,764	\$3,515,596	
38	Less Expenditures:							
39	Support-----				\$960,860	\$1,052,984	\$1,080,483	
40	Contributions to State Employees' Retirement Fund-----				56,014	64,184	65,527	
41								
42	Total Expenditures-----				\$1,016,874	\$1,117,168	\$1,146,010	
43								
44	Accumulated Surplus, June 30-----				\$2,194,964	\$2,277,596	\$2,369,586	

## DIVISION OF REAL ESTATE

Headquarters Office at Sacramento

### GENERAL ANALYSIS

<sup>b</sup> Composed of savings in salaries and wages, \$3,074.

## Department of Investment

## DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Public information officer (to June 30, 1952)	—	1	—	\$436-530	\$5,232	—
3	Office supervisor I	1	1	1	395-481	4,940	\$5,190
4	Accounting officer I	1	1	1	310-376	4,512	4,512
5	Secretary-stenographer	1	1	1	295-358	4,296	4,296
6	Senior legal stenographer	0.8	1	1	255-310	3,125	3,281
7	Senior stenographer-clerk	2.1	2	2	255-310	7,440	7,440
8	Junior-intermediate stenographer-clerk	11.8	12	12	200-268	35,139	36,423
9	Supervising file clerk I	1	1	1	295-358	4,296	4,296
10	Senior file clerk	4	4	4	243-295	14,006	14,160
11	Intermediate file clerk	1.9	2	2	210-255	6,120	6,120
12	Senior clerk	6	6	6	243-295	21,007	21,170
13	Junior-intermediate clerk	14.1	14	14	190-255	39,283	40,300
14	Senior typist-clerk	0.3	—	—	—	—	—
15	Junior-intermediate typist-clerk	9.9	10	10	190-268	27,421	28,177
16	Junior-intermediate typist-clerk (to June 30, 1952)	—	1	—	190-268	1,980	—
17	Junior typist-clerk	2	2	2	190-231	5,382	5,511
18	Senior cashier-clerk	1	1	1	255-310	3,630	3,720
19	Assistant cashier-clerk	2	2	2	210-255	5,630	5,755
20	Senior account clerk	0.6	1	1	255-310	3,720	3,720
21	Bookkeeping machine operator	1	1	1	220-268	3,216	3,216
22	Addressing machine operator	1	1	1	200-243	2,892	2,916
23	Telephone operator	1	1	1	210-255	2,952	3,060
24	Senior information clerk	1	1	1	243-295	3,540	3,540
25	Temporary help	(8)	(9)	(9)	(15,882)	21,260	20,700
26	Overtime	(0.5)	(0.5)	(0.5)	(153)	300	300
27	Totals, Positions Now Authorized	96.4	102	99	\$356,836	\$423,286	\$420,172
28	Proposed New Positions:						
29	Deputy real estate commissioner II	—	—	4	415-505	—	21,072
30	Deputy real estate commissioner I	—	—	2	358-436	—	8,592
31	Intermediate typist-clerk	—	—	1	210-268	—	2,640
32	Junior-intermediate typist-clerk	—	—	3	190-268	—	7,200
33	Junior typist-clerk	—	—	1	190-231	—	2,280
34	Junior clerk	—	—	1	190-231	—	2,280
35	Estimated salary savings	—	—3	—4	—	—13,000	—25,500
36	Totals, Salaries and Wages	96.4	99	107	\$356,836	\$410,286	\$438,736
37	OPERATING EXPENSES						
38	Office				\$12,902	\$14,220	\$15,575
39	Printing—general				10,576	11,230	11,750
40	Printing—bulletins and circulars				4,006	10,200	10,700
41	Printing—directory				15,616	16,700	17,500
42	Printing—reference book and guide				4,800	—	5,500
43	Telephone and Telegraph:						
44	Exchange charges				5,662	6,251	6,535
45	Long distance toll charges				1,320	1,500	1,600
46	Telegraph and teletype				214	250	250
47	Postage				16,655	17,545	19,150
48	Traveling				16,013	17,095	18,245
49	Automobile—operation				10,212	11,825	13,275
50	Automobile—mileage				660	700	700
51	Rent—building space				43,313	44,079	54,323
52	Fingerprint services, Department of Justice				9,916	—	—
53	Pro rata Attorney General's service				2,500	2,500	2,500
54	Pro rata general administrative charges				2,599	—	—
55	Hearing services, Division of Administrative Procedure				6,008	16,300	20,000
56	Filing system—supplies and services				—	14,451	—
57	Servicing Kardex files				—	—	1,171
58	Refinish furniture				173	—	—
59	Totals, Operating Expenses				\$163,145	\$184,846	\$198,774
60	EQUIPMENT						
61	Office—replacement				\$638	\$1,819	\$623
62	Office—additional				5,979	3,369	11,701
63	Automobile—additional				6,002	200	3,400
64	Totals, Equipment				\$12,619	\$5,388	\$15,724
65	Totals, Support				\$532,600	\$600,520	\$653,234



## Department of Investment

## DIVISION OF REAL ESTATE—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	REAL ESTATE FUND			
3				
4	Accumulated surplus, July 1	\$1,659,839	\$1,746,837	\$1,740,696
5	Revenues:			
6	Examination fees	93,068	103,000	105,000
7	License fees	458,752	460,667	464,667
8	Penalty fees	12,085	13,255	13,255
9	Subdivision filing fees	87,400	80,000	75,000
10	Subdivision inspections	220	300	300
11	Sale of publications	15,982	17,000	17,000
12	Miscellaneous	816	750	750
13				
14	Total Revenues	\$668,323	\$674,972	\$675,972
15				
16	Total Available Funds	\$2,328,162	\$2,421,809	\$2,416,668
17	Expenditures:			
18	Support, Division of Real Estate	\$532,600	\$600,520	\$653,234
19	Support, University of California Institute of Real Estate	23,363	50,000	50,000
20	Contributions to Employees' Retirement Fund	25,271	30,593	32,905
21	Claim of Secretary, Board of Control	91	-	-
22				
23	Total Expenditures	\$581,325	\$681,113	\$736,139
24				
25	Accumulated Surplus, June 30	\$1,746,837	\$1,740,696	\$1,680,529
26				
27				
28				
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## DISTRICT SECURITIES COMMISSION

Directs and supervises certain of the financial and physical affairs of irrigation and other districts, agencies, and municipalities of the State.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation-----	\$25,591	\$29,035	\$40,923			
6	Allocations from Emergency Fund-----	150	3,314	-			
7	Allocations from Salary Increase Fund-----	175	2,256	-			
8	Total Available-----	\$25,916	\$34,605	\$40,923			
9	Unexpended balance, estimated savings-----	-1,151 <sup>a</sup>	-	-			
10	TOTAL EXPENDITURES-----	\$24,765	\$34,605	\$40,923	\$6,318 (18.2%)		
11	GENERAL ANALYSIS						
12	Number of positions-----	3	4	4	-		
13	Provision is made for continuation of the assistant executive secretary position, which was authorized during the 1951-52 Fiscal Year to provide a training period in order that a qualified individual would be available to assume the executive secretary's position upon his contemplated retirement. It is contemplated that increased work load will require the services of both the executive and assistant executive secretary during 1952-53.						
14	WORK LOAD	ACTUAL 1947	ACTUAL 1948	ACTUAL 1949	ACTUAL 1950	ESTIMATED 1951	
15	Investigations-----	81	98	105	95	100	
16	Orders-----	59	53	58	72	75	
17	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
18	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
19	SALARIES AND WAGES	SALARY RANGE					
20	Commission members (2), per diem---	-	-	-	(\$330)	\$500	\$500
21	Executive secretary-----	1	1	1	745-905	10,860	10,860
22	Assistant executive secretary						
23	(extended to June 30, 1953)-----	-	1	1	613-745	4,056	8,316
24	Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
25	Hearing reporter-----	1	1	1	358-436	5,232	5,232
26	Temporary help-----	(0.5)	(0.8)	(0.8)	(918)	1,000	1,000
27	Totals, Positions Now Authorized---	3	4	4	\$19,642	\$25,368	\$29,628
28	Estimated salary savings-----	-	-	-	-	-330	-600
29	Totals, Salaries and Wages-----	3	4	4	\$19,642	\$25,038	\$29,028
30	OPERATING EXPENSES						
31	Office-----				\$374	\$500	\$550
32	Printing-----				88	200	220
33	Telephone and Telegraph:						
34	Exchange charges-----				306	320	350
35	Long distance toll charges-----				76	100	100
36	Telegraph and teletype-----				6	25	25
37	Postage-----				200	215	230
38	Traveling-----				1,104	1,500	1,900
39	Automobile—mileage-----				111	200	200
40	Automobile—operation-----				357	510	420
41	Rent—building space-----				1,801	4,302	6,600
42	Moving expense-----				-	600	-
43	Engineering services, Division of Water Resources-----				476	500	-
44	Totals, Operating Expenses-----				\$4,899	\$8,972	\$10,595
45	EQUIPMENT						
46	Office—replacement-----				-	\$160	-
47	Office—additional-----				\$224	435	\$100
48	Automobile—replacement-----				-	-	1,200
49	Totals, Equipment-----				\$224	\$595	\$1,300
50	TOTALS, SUPPORT-----				\$24,765	\$34,605	\$40,923

<sup>a</sup> Composed of savings in operating expenses, \$1,125; and equipment, \$26.

## DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the chief law officer of the State, the Department of Justice operates the state teletype system, compiles statistics pertaining to crime, interprets laws and renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, maintains central fingerprint and modus operandi files, assists peace officers in both criminal and civil investigations and enforces the State Narcotic Act.

Headquarters Office at Sacramento

The General Fund finances the major portion of the activities of this department.

The Motor Vehicle Fund finances a portion of the expenditures for the teletype system.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Division of General Administration-----	\$591,475	\$618,804	\$674,849	\$56,045
7	Division of Civil Law-----	400,584	470,847	484,707	13,860
8	Division of Criminal Law and Enforcement:				
9	Bureau of Criminal Law-----	94,520	150,692	162,362	11,670
10	Bureau of Criminal Statistics-----	89,007	113,928	135,575	21,647
11	Bureau of Criminal Identification and Investigation-----	773,264	996,453	1,045,794	49,341
12	Bureau of Narcotic Enforcement-----	236,974	280,843	379,879	99,036
13					
14	Totals, Division of Criminal Law and Enforcement-----	\$1,193,765	\$1,541,916	\$1,723,610	\$181,694
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,185,824</b>	<b>\$2,631,567</b>	<b>\$2,883,166</b>	<b>\$251,599</b>
17					(9.6%)
18	Reimbursements From Other Agencies for Legal Services-----	—195,962	—164,695	—164,695	—
19	Amount Payable From Motor Vehicle Fund for Teletype Services-----	—40,000	—40,000	—40,000	—
20					
21	<b>NET TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,949,862</b>	<b>\$2,426,872</b>	<b>\$2,678,471</b>	<b>\$251,599</b>
22					(10.4%)
23	<b>OTHER CURRENT EXPENSES</b>				
24	Fees to Special Counsel Employed to Section 12520, Government				
25	Code-----	\$290	\$8,643	\$2,500	—\$6,143
26	Services Rendered the Colorado River Board-----	37,853	48,640	49,139	499
27	Bank Tax Litigation-----	737	30,562	32,541	1,979
28	Investigation of Sabotage and Subversive Activities-----	16,864	—	—	—
29	Preparation and Presentation of Legislation in Congress to Estab-				
30	lish the State's Title to Lands Under Navigable Waters-----	36,684	25,000	a	
31	Less: Contractual Reimbursements from State Division of Lands-----	—24,684	—25,000	u	
32					
33	Net Totals, Tidelands Litigation-----	\$12,000	—	a	
34	Litigation—State of California vs. Department of Water and Power,				
35	City of Los Angeles (Owens Lake)-----	\$1,962	\$5,000	a	
36	Less: Contractual Reimbursements from State Division of Lands-----	—1,962	—5,000	a	
37					
38	Net Totals, Owens Lake Litigation-----	—	—	a	
39	Defense of Quiet Title Actions Filed in Accordance with Law-----	\$832	\$5,000	a	
40	Less: Contractual Reimbursements from State Division of Lands-----	—832	—5,000	u	
41					
42	Net Totals, Quiet Title Actions-----	—	—	a	
43					
44	<b>TOTALS, OTHER CURRENT EXPENSES</b> -----	<b>\$67,744</b>	<b>\$87,845</b>	<b>\$84,180</b>	<b>—\$3,665</b>
45					
46	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,017,606</b>	<b>\$2,514,717</b>	<b>\$2,762,651</b>	<b>\$247,934</b>
47					(9.9%)
48	<b>Motor Vehicle Fund</b>				
49	<b>SUPPORT</b>				
50	Teletype System-----	\$40,000	\$40,000	\$40,000	
51					
52	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$2,057,606</b>	<b>\$2,554,717</b>	<b>\$2,802,651</b>	<b>\$247,934</b>
53					(9.7%)

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## Support:

60	Budget Act appropriation-----	\$2,039,010	\$2,220,855	\$2,678,471	
61	Allocation from Salary Increase Fund-----	26,593	182,533	—	
62	Allocation from Emergency Fund-----	1,825	25,484	—	
63					
64	Total Available-----	\$2,067,428	\$2,426,872	\$2,678,471	
65	Unexpended balance, estimated savings-----	—117,566 <sup>b</sup>	—	—	
66					
67	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,949,862</b>	<b>\$2,426,872</b>	<b>\$2,678,471</b>	

<sup>a</sup> Expenditures for the above projects are reflected in the budget of the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1952-53 Fiscal Year.

<sup>b</sup> Composed of savings in salaries and wages, \$30,477; operating expenses, \$93,373; equipment, \$1,238; and loss in reimbursements, \$8,332.



DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	General Fund—Continued				
4					
5	Fees to Special Counsel Employed Pursuant to Section 12520,				
6	Government Code:				
7	Budget Act appropriation -----	\$2,500	\$2,500	\$2,500	
8	Allocation from Emergency Fund -----	—	6,143	—	
9					
10	Total Available -----	\$2,500	\$8,643	\$2,500	
11	Unexpended balance, estimated savings -----	—2,210	—	—	
12					
13	Total Expenditures -----	\$290	\$8,643	\$2,500	
14	Colorado River Board:				
15	Budget Act appropriation -----	\$46,981	\$47,366	\$49,139	
16	Allocation from Salary Increase Fund -----	—	3,739	—	
17	Unexpended balance, estimated savings -----	—9,128	—2,465	—	
18					
19	Total Expenditures -----	\$37,853	\$48,640	\$49,139	
20	Bank Tax Litigation:				
21	Budget Act appropriation -----	\$30,198	\$29,473	\$32,541	
22	Allocation from Salary Increase Fund -----	—	1,089	—	
23	Unexpended balance, estimated savings -----	—29,461	—	—	
24					
25	Total Expenditures -----	\$737	\$30,562	\$32,541	
26	Investigation of Sabotage and Subversive Activities:				
27	Special appropriation, Chapter 40, Statutes of 1950, Third				
28	(Extraordinary) Session -----	\$25,000	—	—	
29	Unexpended balance, estimated savings -----	—8,136	—	—	
30					
31	Total Expenditures -----	\$16,864	—	—	
32	Preparation and Presentation of Legislation in Congress to Establish				
33	the State's Title to Lands Under Navigable Waters:				
34	Appropriated Receipts:				
35	Payment from State Division of Lands for services -----	(\$24,684)	(\$25,000)	a	
36	Allocation from Emergency Fund -----	12,000	—	—	
37					
38	Total Expenditures -----	\$12,000	—	—	
39	General Fund -----	12,000	—	—	
40	State Lands Act Fund -----	(24,684)	(25,000)	—	
41	Litigation—State of California v. Department of Water and Power,				
42	City of Los Angeles (Owens Lake):				
43	Appropriated Receipts:				
44	Payments from State Division of Lands for services -----	(\$1,962)	(\$5,000)	a	
45	Defense of Quiet Title Actions Filed in Accordance with Law:				
46	Appropriated Receipts:				
47	Payments from State Division of Lands for services -----	(832)	(5,000)	a	
48					
49	TOTAL EXPENDITURES -----	\$2,017,606	\$2,514,717	\$2,762,651	
50					
51	Motor Vehicle Fund				
52					
53	SUPPORT (teletype system) -----	\$40,000	\$40,000	\$40,000	
54					
55	TOTAL EXPENDITURES, ALL FUNDS -----	\$2,057,606	\$2,554,717	\$2,802,651	
56					

GENERAL ANALYSIS

Number of positions ----- 433.4 496.9 537.1 40.2

The principal proposed changes from the program of the current year are the augmentation of the staff of the Bureau of Narcotic Enforcement and the compilation and statistical analysis of the disposition of criminal cases heard in the superior courts.

The other activities of the department have been projected on the basis of work load and anticipated economic conditions.

<sup>a</sup> Expenditures for the above projects are reflected in the budget of the Division of State Lands and have been excluded from the totals of the budget of the Department Justice. The amounts to be expended through the Department of Justice for legal services during the 1952-53 Fiscal Year has not been determined.

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF GENERAL ADMINISTRATION						
2	Analysis						
3	Includes the Office of the Attorney General; the accounting and personnel sections, the stenographic pool, and other service functions;						
4	and the teletype section.						
5	The only change in program is the inclusion of positions for the Sacramento and Los Angeles teletype control centers to permit an increase						
6	in the hours of operation from 16 to 24 hours per day, the continuous operation being necessitated by increasing traffic volume.						
7	Other positions proposed are one accounting officer II to relieve the administrative assistant to the Attorney General of the more routine						
8	duties so that his time may be available for business management problems and improvement of present procedures and practices;						
9	four stenographers to maintain the ratio of professional to stenographic positions at the accepted level of three to two; one teletype						
10	operator for Los Angeles where message volume warrants an additional position; an intermediate clerk in Los Angeles to care for						
11	supplies, mail, mimeographing and similar duties; and an intermediate typist-clerk for the personnel section necessitated by the						
12	number of positions and transactions.						
13	SALARIES AND WAGES						
14	Executive:						
15	Attorney General -----	1	1	1	\$1,583	\$18,250	\$19,000
16	Chief deputy attorney general						
17	(exempt) -----	0.5	1	1	1,050-1,150	13,800	13,800
18	Deputy attorney general -----	0.6	-	-	710-862	-	-
19	Administrative assistant to the						
20	Attorney General -----	1	1	1	556-676	8,112	8,112
21	Special representative -----	1	1	1	505-613	7,356	7,356
22	Confidential secretary (exempt) -----	0.5	1	1	341-415	4,980	4,980
23	Confidential aid (exempt) -----	0.5	-	-	341-415	-	-
24	Secretary-stenographer -----	0.3	1	1	295-358	3,964	4,160
25	Senior stenographer -----	0.7	-	-	255-310	-	-
26	Senior information clerk -----	1	1	1	243-295	3,540	3,540
27	Intermediate typist-clerk -----	0.3	1	1	210-255	2,580	2,706
28	Senior legal stenographer -----	0.6	-	-	255-310	-	-
29	Senior stenographer-clerk -----	0.7	1	1	255-310	3,060	3,060
30	Sacramento:						
31	Accounts and Records:						
32	Supervising account clerk I -----	1	1	1	310-376	4,194	4,404
33	Senior account clerk -----	1.5	1	1	255-310	3,307	3,470
34	Senior clerk -----	0.8	1	1	243-295	3,540	3,540
35	Intermediate account clerk -----	4.4	4	4	210-255	11,368	11,860
36	Intermediate clerk -----	2	2	2	210-255	5,588	5,868
37	Intermediate typist-clerk -----	1.7	3	3	210-255	7,660	8,030
38	Intermediate stock clerk -----	0.6	-	-	210-255	-	-
39	Junior clerk -----	1	1	1	190-231	2,320	2,440
40	Secretarial:						
41	Supervising stenographer-clerk I -----	1	1	1	295-358	4,296	4,296
42	Senior stenographer-clerk -----	5	5	5	255-310	18,378	18,555
43	Senior legal stenographer-clerk -----	7.9	9	9	255-310	31,627	32,405
44	Senior clerk -----	1	1	1	243-295	3,540	3,540
45	Intermediate stenographer-clerk -----	1.9	2	2	220-268	5,849	6,108
46	Intermediate typist-clerk -----	1	1	1	210-255	3,060	3,060
47	Teletype:						
48	Teletypewriter systems supervisor -----	0.2	1	1	376-458	4,780	5,022
49	Supervising teletypewriter						
50	operator I -----	0.8	-	-	255-310	-	-
51	Teletypewriter operator -----	10	10	10	231-281	32,207	33,291
52	Intermediate clerk -----	1	1	1	210-255	2,976	3,060
53	Intermediate typist-clerk -----	0.8	1	1	210-255	2,540	2,662
54	San Francisco:						
55	Secretarial:						
56	Supervising stenographer-clerk -----	1	1	1	295-358	4,296	4,296
57	Senior legal stenographer -----	12	12	12	255-310	43,997	44,320
58	Senior account clerk -----	1	1	1	255-310	3,720	3,720
59	Intermediate account clerk -----	1	1	1	210-255	2,630	2,761
60	Intermediate typist-clerk -----	1	1	1	210-255	2,750	2,892
61	Intermediate file clerk -----	1	1	1	210-255	2,916	3,060
62	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
63	Law indexer -----	-	1	1	295-358	3,484	3,540
64	Teletype:						
65	Supervising teletypewriter						
66	operator -----	1	1	1	255-310	3,720	3,720
67	Teletypewriter operator -----	2	2	2	231-281	6,549	6,744
68	Los Angeles:						
69	Executive Office:						
70	Confidential secretary (exempt) -----	0.9	1	1	341-415	4,980	4,980
71	Senior legal stenographer -----	1	1	1	255-310	3,720	3,720
72	Senior information clerk -----	1	1	1	243-295	3,414	3,540
73	Secretarial:						
74	Supervising stenographer-clerk -----	1	1	1	295-358	4,296	4,296
75	Senior legal stenographer -----	11.1	12	12	255-310	41,459	42,694
76	Law clerk -----	1	1	1	243-295	2,916	2,916
77	Intermediate office appliance						
78	operator -----	1	1	1	210-255	2,928	3,060
79	Student legal assistant -----	0.7	0.5	-	243-281	1,524	-
80	Student law clerk -----	0.4	-	-	180-220	-	-
81							
82							
83							
84							

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF GENERAL ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Los Angeles—Continued						
6	Teletype:						
7	Supervising teletypewriter						
8	operator II -----	1	1	1	SALARY RANGE \$310-376	\$4,512	\$4,512
9	Teletypewriter operator -----	6.8	8	8	231-281	25,301	26,141
10	Intermediate typist-clerk -----	1	1	1	210-255	2,640	2,772
11	Temporary help -----	(0.5)	(0.5)	(0.5)	(811)	1,000	1,000
12							
13	Totals, Positions Now Authorized	100.2	104.5	104	\$377,188	\$388,684	\$396,069
14	Proposed New Positions:						
15	Sacramento:						
16	Accounts and Records:						
17	Accounting officer II -----	-	-	1	358-436	-	4,296
18	Intermediate typist-clerk -----	-	-	1	210-255	-	2,520
19	Teletype:						
20	Teletypewriter operator -----	-	-	3	231-281	-	8,316
21	San Francisco:						
22	Secretarial:						
23	Senior legal stenographer -----	-	-	2	255-310	-	6,120
24	Los Angeles:						
25	Secretarial:						
26	Senior legal stenographer -----	-	-	2	255-310	-	6,120
27	Intermediate clerk -----	-	-	1	210-255	-	2,520
28	Teletype:						
29	Teletypewriter operator -----	-	-	4	231-281	-	11,088
30	Estimated salary savings -----	-	-1.2	-1.2	-	-4,000	-8,800
31							
32	Totals, Salaries and Wages -----	100.2	103.3	116.8	\$377,188	\$384,684	\$428,249
33							
34	OPERATING EXPENSES						
35	Office -----				\$9,978	\$11,000	\$12,000
36	Printing -----				2,868	1,375	3,498
37	Telephone and Telegraph:						
38	Exchange charges -----				4,112	4,523	4,730
39	Long distance toll charges -----				1,721	2,950	3,200
40	Telegraph -----				250	265	270
41	Postage -----				1,995	2,200	2,500
42	Freight, cartage, and express -----				418	642	720
43	Traveling -----				4,835	5,802	6,300
44	Automobile—operation -----				1,504	1,556	1,580
45	Automobile—mileage -----				264	350	350
46	Heat, light, and power -----				334	360	395
47	Rent—building space -----				5,334	5,334	5,334
48	Library -----				484	500	500
49	Teletype Section:						
50	Office -----				2,332	2,565	4,200
51	Telephone and Telegraph:						
52	Exchange charges -----				1,799	2,750	3,926
53	Long distance toll charges -----				99	100	130
54	Teletype rental -----				209,533	225,000	236,000
55							
56	Totals, Operating Expenses -----				\$247,860	\$267,272	\$285,633
57							
58	EQUIPMENT						
59	Office—replacement -----				\$3,028	\$8,956	\$2,897
60	Office—additional -----				4,781	7,079	7,070
61	Library—additional -----				804	1,000	1,000
62	Automobile—replacement -----				2,192	-	-
63							
64	Totals, Equipment -----				\$10,805	\$17,035	\$10,967
65							
66	Totals, Division of General Administration -----				\$635,853	\$668,991	\$724,849
67							
68	REIMBURSEMENTS						
69	Teletype -----				-44,378	-50,187	-50,000
70							
71	Net Totals, Division of General Administration -----				\$591,475	\$618,804	\$674,849
72							
73							
74							
75							
76							
77							
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86							



## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>DIVISION OF CIVIL LAW</b>						
3							
4	<b>Analysis</b>						
5							
6	Renders legal services to other state agencies, represents the State in civil litigation, and provides assistance to local jurisdictions.						
7	Two and one-half new deputy attorney general positions required on the basis of work load, which is resulting in a steady increase in						
8	number of matters pending. One and one-half positions are for the San Francisco office and one for the Los Angeles office.						
9							
10	<b>SALARIES AND WAGES</b>						
11	Sacramento—Legal:				SALARY RANGE		
12	Assistant attorney general -----	1	1	1	\$821-1,000	\$12,000	\$12,000
13	Deputy attorney general IV -----	6	6	6	710-862	58,990	60,382
14	Deputy attorney general III -----	4	5	5	556-676	36,542	38,368
15	Deputy attorney general II -----	3.3	4	4	436-530	16,592	22,104
16	Deputy attorney general I -----	2.5	5	5	325-395	20,449	21,829
17	San Francisco—Legal:						
18	Chief assistant attorney general -----	1	1	1	1,000-1,100	13,200	13,200
19	Assistant attorney general -----	1	1	1	821-1,000	11,310	11,900
20	Deputy attorney general IV -----	9.9	8.1	8	710-862	83,382	82,670
21	Deputy attorney general III -----	1.8	3	3	556-676	21,908	22,264
22	Deputy attorney general II -----	3.9	4	3.5	436-530	22,786	20,431
23	Deputy attorney general I -----	0.7	2	2	325-395	7,150	7,992
24	Los Angeles—Legal:						
25	Assistant attorney general (exempt) -----	2	2	2	821-1,000	24,000	24,000
26	Assistant attorney general -----	1	1	1	821-1,000	12,000	12,000
27	Deputy attorney general IV -----	3	3	3	710-862	29,982	30,704
28	Deputy attorney general III -----	1	2	2	556-676	14,028	14,736
29	Deputy attorney general II -----	1	1	1	436-530	6,360	6,360
30	Deputy attorney general I -----	1.2	3	3	325-395	12,478	12,909
31	Junior counsel -----	0.8	-	-	325-376	-	-
32	Temporary help -----	(-)	(0.2)	(0.2)	-	500	500
33	Special counsel (water litigation) -----	(0.1)	(0.1)	(-)	(4,150)	3,000	-
34							
35	Totals, Positions Now Authorized	45.1	52.1	51.5	\$333,878	\$406,657	\$414,349
36	Proposed New Positions:						
37	Sacramento—Legal:						
38	Supervising deputy attorney gen-						
39	eral (reclassification of depu-						
40	ty attorney general IV) -----	-	-	-	782-950	-	516
41	San Francisco—Legal:						
42	Deputy attorney general I -----	-	-	1	325-395	-	3,900
43	Deputy attorney general II -----	-	-	0.5	436-530	-	3,180
44	Supervising deputy attorney gen-						
45	eral (reclassification of depu-						
46	ty attorney general IV) -----	-	-	-	782-950	-	516
47	Los Angeles—Legal:						
48	Deputy attorney general II -----	-	-	1	436-530	-	5,232
49	Supervising deputy attorney gen-						
50	eral (reclassification of depu-						
51	ty attorney general IV) -----	-	-	-	782-950	-	516
52	Estimated salary savings -----	-	-2	-2	-	-13,700	-25,500
53							
54	Totals, Salaries and Wages -----	45.1	50.1	52	\$333,878	\$392,957	\$402,709
55							
56	<b>OPERATING EXPENSES</b>						
57	Office -----				\$2,758	\$3,050	\$3,308
58	Printing -----				1,191	1,300	1,411
59	Printing—briefs -----				12,137	12,800	13,350
60	Telephone and Telegraph:						
61	Exchange charges -----				7,741	8,600	8,902
62	Long distance toll charges -----				4,900	4,900	4,900
63	Telegraph -----				242	260	262
64	Postage -----				2,450	2,600	2,817
65	Traveling -----				13,782	15,160	15,160
66	Automobile—operation -----				3,634	3,762	-
67	Automobile—mileage -----				2,196	2,500	2,500
68	Rent—building space -----				4,368	4,368	4,368
69	Cost of suit -----				19,892	23,000	25,000
70	Library -----				4,707	5,624	5,650
71	Rental—state cars -----				-	1,150	5,000
72	Refinish office furniture -----				-	-	1,500
73							
74	Totals, Operating Expenses -----				\$79,998	\$89,074	\$94,128
75							
76							
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DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF CIVIL LAW—Continued						
2	EQUIPMENT						
3	Office—replacement .....				-	\$1,332	\$1,622
4	Office—additional .....				\$45	3,272	5,716
5	Library—additional .....				8,049	11,080	8,000
6							
7	Totals, Equipment .....				\$8,094	\$15,684	\$15,338
8							
9	Totals, Division of Civil Law .....				\$421,970	\$497,715	\$512,175
10							
11	REIMBURSEMENTS						
12	Services to Other Agencies:						
13	Printing of briefs .....				-4,715	-4,500	-4,600
14	Cost of suit .....				-11,608	-18,000	-18,500
15	Rent of office space .....				-4,368	-4,368	-4,368
16	Traveling .....				-695	-	-
17							
18	Net Totals, Division of Civil Law .....				\$400,584	\$470,847	\$484,707
19							
20	DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
21	Bureau of Criminal Law						
22	Analysis						
23	Represents the State in criminal cases on appeal from trial courts, prepares documents necessary for extradition proceedings, and fur-						
24	nishes advice to district attorneys on criminal matters.						
25	One new deputy attorney general position is proposed to take care of increasing number of appeals and petitions for habeas corpus.						
26	Funds also are included for enforcement of the Cartwright and Unfair Practices Acts formerly included as a separate budget item.						
27	SALARIES AND WAGES						
28	Executive:				SALARY RANGE		
29	Chief assistant attorney general .....	1	1	1	\$1,000-1,100	\$13,200	\$13,200
30	Deputy director .....	1	1	1	1,000	12,000	12,000
31	Sacramento—Legal:						
32	Deputy attorney general III .....	2	2	2	556-676	16,224	16,224
33	Deputy attorney general II .....	1	1	1	436-530	5,703	5,988
34	Deputy attorney general I .....	0.5	1	1	325-395	3,980	4,177
35	San Francisco—Legal:						
36	Deputy attorney general IV .....	2	2	2	710-862	20,688	20,688
37	Deputy attorney general I .....	0.5	2	2	325-395	8,492	8,917
38	Senior stenographer-clerk .....	1	1	1	255-310	3,414	3,585
39	Los Angeles—Legal:						
40	Deputy attorney general IV .....	1	1	1	710-862	10,344	10,344
41	Deputy attorney general III .....	0.9	2	2	556-676	13,624	13,970
42	Deputy attorney general II .....	3	3	3	436-530	17,789	18,360
43	Investigator .....	0.9	1	1	376-458	5,496	5,496
44	Deputy attorney general I .....	1	1	1	325-395	3,900	3,900
45	Senior legal stenographer .....	0.9	1	1	255-310	3,112	3,268
46	Student legal assistant .....	0.6	0.5	-	243-281	1,458	-
47	Student law clerk .....	0.5	-	-	180-220	-	-
48							
49	Totals, Positions Now Authorized	17.8	20.5	20	\$81,538	\$139,424	\$140,117
50	Proposed New Positions:						
51	San Francisco—Legal:						
52	Deputy attorney general II .....	-	-	1	436-530	-	5,232
53	Supervising deputy attorney gen-						
54	eral (reclassification of deputy						
55	attorney general IV) .....	-	-	-	782-950	-	516
56	Los Angeles—Legal:						
57	Supervising deputy attorney gen-						
58	eral (reclassification of deputy						
59	attorney general IV) .....	-	-	-	782-950	-	516
60	Estimated salary savings .....	-	-3	-2.5	-	-8,400	-8,400
61							
62	Totals, Salaries and Wages .....	17.8	17.5	18.5	\$81,538	\$131,024	\$137,981
63	OPERATING EXPENSES						
64	Office .....				\$781	\$950	\$1,320
65	Printing .....				279	300	507
66	Printing—briefs .....				934	2,000	2,027
67	Telephone and Telegraph:						
68	Exchange charges .....				1,239	1,360	1,574
69	Long distance toll charges .....				397	400	500
70	Telegraph .....				142	345	348
71	Postage .....				170	275	375
72	Traveling .....				4,621	7,735	7,735
73	Automobile—operation .....				2,100	2,173	1,305
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## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DIVISION OF CRIMINAL LAW AND</b>						
2	<b>ENFORCEMENT—Continued</b>						
3							
4	<b>Bureau of Criminal Law—Continued</b>						
5							
6	<b>OPERATING EXPENSES—Continued</b>						
7	Automobile—mileage .....				\$246	\$300	\$300
8	Cost of suit .....				1,758	2,830	2,830
9	Rental—state automobiles .....				—	500	900
10	Library .....				41	50	50
11							
12	Totals, Operating Expenses .....				\$12,708	\$19,218	\$19,771
13							
14	<b>EQUIPMENT</b>						
15	Office—additional .....				—	\$100	\$560
16	Library—additional .....				\$274	350	4,000
17	Automobile—additional .....				—	—	50
18							
19	Totals, Equipment .....				\$274	\$450	\$4,610
20							
21	<b>Totals, Bureau of Criminal Law .....</b>				<b>\$94,520</b>	<b>\$150,692</b>	<b>\$162,362</b>
22							
23	<b>Bureau of Criminal Statistics</b>						
24							
25	<b>Analysis</b>						
26							
27	Compiles and analyzes data relative to correctional institution population, parolees, crimes, arrests, and disposition of cases by superior courts.						
28	All new positions proposed are related to beginning the gathering and analysis of the disposition of cases heard by the superior court.						
29	This activity was part of the program contemplated at the time the statistical work related to crime was consolidated and placed under the Department of Justice. However, this portion of the original program has not yet been undertaken.						
30	It is believed that accurate data on the results of prosecution are an essential supplement to information on crimes and arrests and that by so rounding out the basic criminal statistics program a valuable aid in planning will be available to the Legislature and executive officers of the State.						
31							
32							
33							
34							
35							
36	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
37	Chief, Bureau of Statistics .....	1	1	1	\$556-676	\$8,112	\$8,112
38	Senior statistician .....	1	1	1	530-644	7,728	7,728
39	Associate statistician .....	2	2	2	436-530	12,695	12,720
40	Assistant research technician .....	3	3	3	358-436	13,935	14,640
41	Junior research technician .....	—	1	1	295-358	3,540	3,720
42	Supervising tabulating machine operator .....	—	1	1	268-325	3,540	3,720
43	Tabulating machine operator .....	1	—	—	243-295	—	—
44	Senior clerk .....	2	3	3	243-295	9,830	10,143
45	Intermediate clerk .....	9	10	10	210-255	27,818	29,688
46	Key punch operator II .....	2	2	2	220-268	6,032	6,276
47	Intermediate stenographer-clerk .....	2	2	2	220-268	5,870	6,060
48							
49	Totals, Positions Now Authorized .....	23	26	26	\$77,071	\$99,100	\$102,807
50	Proposed New Positions:						
51	Assistant research technician .....	—	—	1	358-436	—	4,296
52	Senior clerk .....	—	—	1	243-295	—	2,916
53	Intermediate clerk .....	—	—	1	210-255	—	2,520
54	Intermediate stenographer-clerk .....	—	—	1	220-268	—	2,640
55	Key punch operator II .....	—	—	1	220-268	—	2,640
56	Estimated salary savings .....	—	—0.2	—0.2	—	—500	—800
57							
58	Totals, Salaries and Wages .....	23	25.8	30.8	\$77,071	\$98,600	\$117,019
59							
60	<b>OPERATING EXPENSES</b>						
61	Office .....				\$800	\$1,000	\$1,100
62	Printing .....				700	1,000	1,050
63	Telephone and Telegraph:						
64	Exchange charges .....				300	330	350
65	Long distance toll charges .....				200	270	270
66	Freight, cartage, and express .....				200	220	235
67	Traveling .....				1,750	2,000	3,000
68	Automobile—operation .....				570	621	630
69	Electric accounting machine rental .....				7,416	9,240	9,660
70							
71	Totals, Operating Expenses .....				\$11,936	\$14,681	\$16,295
72							
73	<b>EQUIPMENT</b>						
74	Office—additional .....				—	\$547	\$2,161
75	Library—additional .....				—	100	100
76							
77	Totals, Equipment .....				—	\$647	\$2,261
78							
79	<b>Totals, Bureau of Criminal Statistics .....</b>				<b>\$89,007</b>	<b>\$113,928</b>	<b>\$135,575</b>
80							
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LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DIVISION OF CRIMINAL LAW AND</b>						
2	<b>ENFORCEMENT—Continued</b>						
3							
4	<b>Bureau of Criminal Identification and Investigation</b>						
5							
6	<b>Analysis</b>						
7							
8	Maintains central files of fingerprints, modus operandi, crime records of felons, registrations of sex offenders, and furnishes informa-						
9	tion contained in such files to law enforcement agencies; provides expert, technical assistance to local law enforcement agencies						
10	through the staff of investigators and criminologists; and renders assistance to local law enforcement agencies in the specialized						
11	fields of questioned document examinations and polygraph (lie detector) operation.						
12	<b>Fingerprint Section:</b>						
13	No new positions are proposed for the 1952-53 fiscal year but provision has been made for the continuation of positions added dur-						
14	ing the current fiscal year to process fingerprints submitted by the Department of Education and the Office of Civil Defense.						
15	<b>Special Services Section (modus operandi):</b>						
16	Based upon the 1950-51 fiscal year rate of production it is estimated that authorized staff will be able to render the same level of						
17	service as in the past. No new positions are recommended.						
18	<b>Record Section:</b>						
19	Ten new positions are proposed to meet the increased work anticipated; six are for estimated additional name searches and four						
20	are to replace four positions now borrowed from the Fingerprint Section.						
21	The increase in operating expenses is due solely to the greater volume of work anticipated and to forecast price levels with exception						
22	of \$1,960 included for microfilming necessary but infrequently used material to conserve files and space.						
23	The more important items of equipment not directly related to personnel or work load are an additional polygraph (lie detector) neces-						
24	sitated by the number of requests for this service which cannot now be satisfied; a P.H. meter for the accurate determination of						
25	acidity or alkalinity required in many analyses and tests which the laboratory is called upon to make; and a stereoscopic micro-						
26	scope to replace an obsolete model.						
27							
28	<b>SALARIES AND WAGES</b>						
29	<b>Sacramento:</b>						
30	<b>Administration:</b>						
31	Chief, Bureau of Criminal Identifi-				SALARY RANGE		
32	cation and Investigation ----	1	1	1	\$613-745	\$8,940	\$8,940
33	Senior stenographer-clerk ----	2	2	2	255-310	7,440	7,440
34	Intermediate stenographer-clerk---	5	6	6	220-268	17,222	17,604
35	Intermediate typist-clerk ----	1	1	1	210-255	3,036	3,190
36	<b>Fingerprint Section:</b>						
37	Supervising fingerprint technician	1	1	1	458-556	6,672	6,672
38	Assistant supervising fingerprint						
39	technician ----	3	3	3	376-458	16,400	16,672
40	Senior fingerprint technician ---	13	17	17	295-385	61,895	69,848
41	Intermediate fingerprint						
42	technician ----	32.3	46	46	243-295	121,311	149,043
43	Junior identification technician---	19.3	25	25	210-255	60,189	63,863
44	<b>Special Services Section:</b>						
45	Supervising modus operandi						
46	technician ----	1	1	1	505-613	7,356	7,356
47	Assistant supervising modus						
48	operandi technician ----	1	1	1	436-530	6,210	6,360
49	Questioned documents examiner---	1	1	1	436-530	6,360	6,360
50	Polygraph specialist ----	0.5	1	1	436-530	5,342	5,611
51	Senior modus operandi technician	6	6	6	376-458	31,461	32,495
52	Intermediate modus operandi						
53	technician ----	10.3	12	12	295-358	48,163	49,543
54	Junior identification technician ---	8.9	14	14	210-255	37,042	38,693
55	Intermediate clerk ----	4	7	7	210-255	18,758	19,573
56	Intermediate file clerk ----	1	1	1	210-255	3,060	3,060
57	Intermediate typist-clerk ----	12	16	16	210-255	42,609	44,430
58	Accounting tabulating machine						
59	supervisor I ----	0.7	1	1	310-376	4,028	4,228
60	Supervising tabulating machine						
61	operator ----	0.4	-	-	268-325		

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND						
2	ENFORCEMENT—Continued						
3							
4	Bureau of Criminal Identification and Investigation—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Los Angeles:						
8	Investigation Section:				SALARY RANGE		
9	Special agent -----	2	2	2	\$376-458	\$10,644	\$10,904
10	Senior legal stenographer -----	1	1	1	255-310	3,540	3,720
11	Temporary help -----	(0.3)	(0.5)	(0.5)	(346)	1,000	1,000
12							
13	Totals, Positions Now Authorized--	212.3	276	276	\$656,784	\$872,239	\$938,892
14	Proposed New Positions:						
15	Sacramento:						
16	Record Section:						
17	Senior clerk -----	-	-	1	243-295	-	2,916
18	Intermediate clerk -----	-	-	9	210-255	-	22,680
19	Estimated salary savings -----	-	-13	-13	-	-40,800	-47,000
20							
21	Totals, Salaries and Wages -----	212.3	263	273	\$656,784	\$831,439	\$917,488
22							
23	OPERATING EXPENSES						
24	Office -----				\$11,025	\$14,927	\$18,474
25	Printing -----				9,193	11,460	14,000
26	Telephone and Telegraph:						
27	Exchange charges -----				3,774	4,600	5,300
28	Long distance toll charges -----				1,820	2,520	2,660
29	Telegraph -----				233	443	501
30	Postage -----				7,933	10,390	12,619
31	Freight, cartage, and express -----				691	836	1,024
32	Traveling -----				15,449	17,050	17,050
33	Automobile—operation -----				11,723	12,013	12,310
34	Photography -----				1,037	1,300	1,500
35	Criminology -----				270	300	350
36	Heat, light, and power -----				65	8,000	8,680
37	Rent—building space -----				1,641	62,025	62,025
38	Electric accounting machine rental -----				6,960	10,380	10,380
39	Tabulating machine supplies -----				1,137	2,000	2,400
40	Polygraph -----				67	500	600
41	Secret investigation -----				39,743	50,000	50,000
42	Rental—micro film equipment -----				-	-	600
43	Micro file supplies -----				-	-	1,360
44							
45	Totals, Operating Expenses -----				\$112,761	\$208,744	\$221,833
46							
47	EQUIPMENT						
48	Administration office—replacement -----				\$123	-	-
49	Administration office—additional -----				-	\$827	\$483
50	Administration library—additional -----				-	50	100
51	Fingerprint office—replacement -----				-	206	-
52	Fingerprint office—additional -----				644	5,503	548
53	Special services office—replacement -----				140	1,473	50
54	Special services office—additional -----				3,063	4,472	4,122
55	Special services library—additional -----				-	50	100
56	Record section office—additional -----				6,444	10,509	5,275
57	Laboratory office—replacement -----				41	200	910
58	Laboratory office—additional -----				221	4,200	660
59	Laboratory library—additional -----				-	150	100
60	Criminology office—additional -----				61	-	-
61	Investigation office—replacement -----				-	120	-
62	Investigation office—additional -----				300	50	1,000
63	Library—additional -----				186	-	-
64	Automobile—replacement -----				2,617	4,260	2,925
65	Automobile—additional -----				-	-	200
66							
67	Totals, Equipment -----				\$13,840	\$32,070	\$16,473
68							
69	Totals, Bureau of Criminal Identification and Investigation-----				\$783,385	\$1,072,253	\$1,155,794
70							
71	REIMBURSEMENTS						
72	Fingerprint service to other agencies -----				-9,916	-75,800	-110,000
73	Traveling -----				-104	-	-
74	Secret investigations -----				-101	-	-
75							
76	Net Totals, Bureau of Criminal Identification and Investigation--				\$773,264	\$996,453	\$1,045,794
77							
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LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND						
2	ENFORCEMENT—Continued						
3							
4	Bureau of Narcotic Enforcement						
5							
6	Analysis						
7							
8	Enforces the provisions of the State Narcotic Act relative to use, sale, possession, or transportation of narcotics and harmful drugs.						
9	Six new positions, five investigators and one clerk, are proposed to augment the Fresno office and to establish a new office at San Diego.						
10	Four positions are also included to form two training teams to instruct local police officers in this specialized field of law enforcement.						
11	Indications of increased narcotic traffic warrants the additional enforcement strength.						
12	Increases in operating expenses and equipment are attributable to the added staff.						
13							
14							
15	SALARIES AND WAGES						
16	Sacramento:				SALARY RANGE		
17	Supervising inspector .....	1	1	1	\$436-530	\$6,360	\$6,360
18	Narcotic pharmacist inspector .....	1	1	1	376-458	5,496	5,496
19	Narcotic inspector .....	2	2	2	376-458	5,511	9,992
20	Intermediate stenographer-clerk .....	1	1	1	220-268	3,177	3,216
21	San Francisco:						
22	Chief, Bureau of Narcotic						
23	Enforcement .....	1	1	1	584-710	7,920	8,112
24	Supervising inspector .....	1	1	1	436-530	6,360	6,360
25	Narcotic chemist inspector .....	1	2	2	376-458	10,384	10,384
26	Narcotic pharmacist inspector .....	1	1	1	376-458	5,496	5,496
27	Narcotic inspector .....	9	9	9	376-458	47,904	48,936
28	Senior stenographer-clerk .....	2	2	2	255-310	7,440	7,440
29	Intermediate typist-clerk .....	2	2	2	210-255	5,684	5,880
30	Tabulating machine operator—						
31	Remington Rand .....	1	1	1	243-295	3,138	3,294
32	Card punch operator—						
33	Remington Rand .....	1	2	2	220-268	5,340	5,700
34	Los Angeles:						
35	Supervising inspector .....	1	1	1	436-530	6,360	6,360
36	Narcotic chemist inspector .....	—	2	2	376-458	9,024	9,024
37	Narcotic pharmacist inspector .....	2	2	2	376-458	10,992	10,992
38	Narcotic inspector .....	4.2	6	6	376-458	29,196	30,672
39	Special investigator .....	1.8	—	—	325-395	—	—
40	Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
41	Intermediate stenographer-clerk .....	1	1	1	220-268	3,125	3,216
42	Temporary help .....	(0.2)	(0.2)	(0.2)	(500)	500	500
43	Overtime .....	—	—	—	(124)	—	—
44	Totals, Positions Now Authorized...	35	39	39	\$154,055	\$187,127	\$191,150
45	Proposed New Positions:						
46	Training:						
47	Special investigator .....	—	—	4	325-395	—	15,600
48	Fresno:						
49	Special investigator .....	—	—	1	325-395	—	3,900
50	San Diego:						
51	Narcotic pharmacist inspector ...	—	—	1	376-458	—	4,512
52	Special investigator .....	—	—	3	325-395	—	11,700
53	Intermediate stenographer-clerk...	—	—	1	220-268	—	2,640
54	Estimated salary savings .....	—	—1.8	—3	—	—8,000	—13,750
55							
56	Totals, Salaries and Wages .....	35	37.2	46	\$154,055	\$179,127	\$215,752
57							
58	OPERATING EXPENSES						
59	Office .....				\$1,642	\$2,100	\$3,235
60	Printing .....				657	1,047	1,210
61	Printing—prescriptions .....				2,954	—	6,500
62	Telephone and Telegraph:						
63	Exchange charges .....				3,301	3,631	6,189
64	Long distance toll charges .....				2,449	2,450	3,500
65	Telegraph .....				20	25	25
66	Postage .....						

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## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	DIVISION OF CRIMINAL LAW AND							
2	ENFORCEMENT—Continued							
3	Bureau of Narcotic Enforcement—Continued							
4	EQUIPMENT							
5	Office—replacement -----				\$334	\$452	—	
6	Office—additional -----				357	2,485	\$4,032	
7	Library—additional -----				19	50	200	
8	Laboratory—additional -----				—	2,795	500	
9	Automobile—replacement -----				—	—	4,750	
10	Automobile—additional -----				3,002	5,759	17,226	
11	Totals, Equipment -----				\$3,712	\$11,541	\$26,708	
12	Totals, Bureau of Narcotic Enforcement -----				\$236,984	\$280,843	\$379,879	
13	REIMBURSEMENTS							
14	Vehicle forfeiture -----				—10	—	—	
15	Net Totals, Bureau of Narcotic Enforcement -----				\$236,974	\$280,843	\$379,879	
16	TOTALS, DIVISION OF CRIMINAL LAW AND				\$1,193,765	\$1,541,916	\$1,723,610	
17	ENFORCEMENT -----							
18	RECAPITULATION BY OBJECT							
19	Salaries and Wages:							CHANGE FROM
20	Positions now authorized -----	433.4	518.1	516.5	\$1,680,514	\$2,093,231	\$2,183,384	1951-52
21	Proposed new positions -----	—	—	42.5	—	—	140,064	\$90,153
22	Estimated salary savings -----	—	—21.2	—21.9	—	—75,400	—104,250	140,064
23	Totals, Salaries and Wages -----	433.4	496.9	537.1	\$1,680,514	\$2,017,831	\$2,219,198	28,850
24	Operating expenses -----				544,480	689,164	775,079	\$201,367
25	Equipment -----				36,725	77,427	76,357	85,915
26	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,261,719	\$2,784,422	\$3,070,634	—1,070
27	Reimbursements:							
28	Teletype service to other agencies -----				—44,378	—50,187	—50,000	—187
29	Fingerprints -----				—9,916	—75,800	—110,000	34,200
30	Printing of briefs -----				—4,715	—4,500	—4,600	100
31	Cost of suit -----				—11,608	—18,000	—18,500	500
32	Office rent -----				—4,368	—4,368	—4,368	—
33	Travel -----				—799	—	—	—
34	Secret investigations -----				—101	—	—	—
35	Vehicle forfeiture -----				—10	—	—	—
36	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,185,824	\$2,631,567	\$2,883,166	\$251,599
37	OTHER CURRENT EXPENSES							
38	DETAIL	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	
39		50-51	51-52	52-53	1950-51	1951-52	1952-53	
40		(Filled)	(Auth.)	(Auth.)				
41	FEEES TO SPECIAL COUNSEL EMPLOYED PURSUANT							
42	TO SECTION 12520, GOVERNMENT CODE							
43	Analysis							
44	To make investigations for discovery and recovery of property to which the State may be entitled by escheat and to conduct criminal							
45	prosecutions in counties where the district attorney is disqualified to conduct the prosecution.							
46	Continued at a nominal amount as has been the practice for several years, the 1951-52 expenditures are increased beyond prior years							
47	due to the election of new district attorneys in several counties who prior to election had been active on cases which were subse-							
48	quently heard before the courts.							
49	OPERATING EXPENSES							
50	Fees to special counsel -----				\$290	\$8,643	\$2,500	
51	SERVICES RENDERED COLORADO RIVER BOARD							
52	Analysis							
53	To render necessary legal services involved in clarification of the water rights in the Colorado River. This program is maintained at the							
54	1951-52 level.							
55	SALARIES AND WAGES							
56	Los Angeles:				SALARY RANGE			
57	Consulting attorney (intermittent) ..	(1)	(1)	(1)	per diem	\$24,000	\$24,000	
58	Deputy attorney general IV -----	1	1	1	\$710-862	10,344	10,344	
59	Senior legal stenographer -----	1	1	1	255-310	3,400	3,570	
60	Totals, Salaries and Wages -----	2	2	2	\$31,512	\$37,744	\$37,914	
61	OPERATING EXPENSES							
62	Office -----				\$96	\$225	\$225	
63	Traveling -----				6,245	7,500	8,500	
64	Printing—briefs -----				—	2,500	2,500	
65	Totals, Operating Expenses -----				\$6,341	\$10,225	\$11,225	

## DEPARTMENT OF JUSTICE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SERVICES RENDERED COLORADO RIVER						
2	BOARD—Continued						
3	EQUIPMENT						
5	Office—replacement .....				-	\$273	-
6	Office—additional .....				-	398	-
8	Totals, Equipment .....				-	\$671	-
10	TOTAL EXPENDITURES .....				\$37,853	\$48,640	\$49,139
12	BANK TAX LITIGATION						
15	Analysis						
17	To defend the State's position, in a pending suit filed by the banks, with respect to the present method of taxing banks under the provision						
18	of Section 4a, Bank and Corporation Franchise Tax Act.						
20	SALARIES AND WAGES						
21	Sacramento:						
22	Deputy attorney general IV .....	-	1	1	\$710-862	\$8,520	\$8,905
23	Deputy attorney general III .....	-	1	1	556-676	6,672	6,980
24	Senior legal stenographer .....	-	2	2	255-310	6,120	6,406
26	Totals, Salaries and Wages .....	-	4	4	-	\$21,312	\$22,291
28	OPERATING EXPENSES						
29	Office .....				-	\$50	\$50
30	Printing—briefs .....				-	4,000	5,000
31	Postage .....				-	200	200
32	Traveling .....				-	1,000	1,000
33	Cost of suit .....				\$570	4,000	4,000
35	Totals, Operating Expenses .....				\$570	\$9,250	\$10,250
37	EQUIPMENT						
38	Office—additional .....				\$167	-	-
40	TOTAL EXPENDITURES .....				\$737	\$30,562	\$32,541
42	INVESTIGATION OF SABOTAGE AND						
43	SUBVERSIVE ACTIVITIES						
45	Analysis						
47	Chapter 40, Statutes of 1950 (Third Extraordinary Session), authorized additional funds for Attorney General to enable him to coop-						
48	erate with federal, state, and local law enforcement agencies on matters relative to sabotage and subversive activities.						
51	SALARIES AND WAGES						
52	Temporary help .....	1.6	-	-	\$7,921	-	-
54	OPERATING EXPENSES						
55	Office .....				\$30	-	-
56	Travel .....				531	-	-
57	Automobile—mileage .....				882	-	-
58	Contractual services .....				7,500	-	-
60	Totals, Operating Expenses .....				\$8,943	-	-
62	TOTAL EXPENDITURES .....				\$16,864	-	-
64	PREPARATION AND PRESENTATION OF LEGISLATION						
65	IN CONGRESS TO ESTABLISH THE STATE'S TITLE						
66	TO LANDS UNDER NAVIGABLE WATERS <sup>a</sup>						
68	SALARIES AND WAGES						
69	Deputy attorney general IV .....	1	1	-	\$710-862	\$10,344	-
71	Senior legal stenographer .....	0.8	1	-	255-310	3,060	-
73	Totals, Salaries and Wages .....	1.8	2	-	\$11,663	\$13,404	-
75	OPERATING EXPENSES						
76	Office .....				\$97	\$100	-
77	Telephone—toll charges .....				1,147	600	-
78	Traveling .....				5,755	4,000	-
79	Cost of suit .....				18,002	6,746	-
80	Printing—briefs .....				20	150	-
82	Totals, Operating Expenses .....				\$25,021	\$11,596	-
84	TOTAL EXPENDITURES .....				\$36,684	\$25,000	-

<sup>a</sup> Expenditures for the above project are reflected in the budget of the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1952-53 Fiscal Year.

## DEPARTMENT OF JUSTICE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)				
1	LITIGATION—STATE OF CALIFORNIA VS. DEPARTMENT							
2	OF WATER AND POWER, CITY OF LOS ANGELES							
3	(OWENS LAKE) <sup>a</sup>							
4								
5	SALARIES AND WAGES							
6	Consulting attorney (intermittent per							
7	diem) -----	(1)	(1)	-	\$1,550	\$1,500	-	
8								
9	OPERATING EXPENSES							
10	Printing—briefs -----				\$67	\$850	-	
11	Cost of suit -----				345	2,500	-	
12	Traveling -----				-	150	-	
13								
14	Totals, Operating Expenses -----				\$412	\$3,500	-	
15								
16	TOTAL EXPENDITURES -----				\$1,962	\$5,000	-	
17								
18								
19	DEFENSE OF QUIET TITLE ACTIONS FILED IN							
20	ACCORDANCE WITH LAW <sup>a</sup>							
21								
22	OPERATING EXPENSES							
23	Cost of suit -----				\$832	\$5,000	-	
24								
25								
26								
27	SPECIAL REIMBURSEMENTS				ACTUAL	ESTIMATED	ESTIMATED	
28					1950-51	1951-52	1952-53	
29								
30	DETAIL OF REIMBURSEMENTS FROM SPECIAL FUND							
31	AGENCIES FOR LEGAL SERVICES							
32								
33								
34	Department of Agriculture -----				\$30,000	\$30,000	\$30,000	
35	Department of Employment -----				36,307	25,000	25,000	
36	State Controller -----				7,500	7,500	7,500	
37	Board of Equalization :							
38	Motor Vehicle Fuel Tax Division -----				1,500	1,500	1,500	
39	Motor Vehicle Transportation Division -----				2,750	2,750	2,750	
40	Department of Finance :							
41	Division of State Lands -----				6,000	6,000	6,000	
42	Department of California Highway Patrol -----				5,000	5,000	5,000	
43	Department of Investment :							
44	Division of Building and Loan :							
45	Regular activities -----				2,000	2,000	2,000	
46	Division of Real Estate -----				2,500	2,500	2,500	
47	Department of Insurance -----				28,750	25,000	25,000	
48	Department of Motor Vehicles -----				5,000	5,000	5,000	
49	Department of Natural Resources :							
50	Division of Beaches and Parks -----				5,000	5,000	5,000	
51	Division of Oil and Gas -----				1,500	1,500	1,500	
52	Department of Fish and Game -----				6,000	6,000	6,000	
53	Department of Professional and Vocational Standards :							
54	Board of Chiropractic Examiners -----				1,200	1,200	1,200	
55	Board of Medical Examiners -----				6,000	6,000	6,000	
56	State Athletic Commission -----				1,250	1,250	1,250	
57	Horse Racing Board -----				3,000	3,000	3,000	
58	Other boards -----				7,995	7,995	7,995	
59	Department of Public Works :							
60	Division of Highways -----				4,000	4,000	4,000	
61	Department of Social Welfare :							
62	Current charges -----				6,006	7,000	7,000	
63	Due from 1947-48 -----				5,399	-	-	
64	Due from 1948-49 -----				5,984	-	-	
65	Due from 1949-50 -----				7,051	-	-	
66	Board of State Harbor Commissioners -----				7,500	7,500	7,500	
67	California State Employees' Retirement Fund -----				770	2,000	2,000	
68								
69	Totals, Reimbursements -----				\$195,962	\$164,695	\$164,695	
70								
71	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
72					1950-51	1951-52	1952-53	
73								
74								
75	GENERAL FUND							
76								
77	Fees -----				\$3	\$10,500	\$15,000	
78	Sale of equipment -----				3,160	6,000	7,000	
79	Miscellaneous -----				97	4,390	1,000	
80								
81	Totals -----				\$3,260	\$20,890	\$23,000	
82								
83	<sup>a</sup> Expenditures for the above projects are reflected in the budget of the Division of State Lands. The amount to be expended through the							
84	Department of Justice for legal services has not been determined for the 1952-53 Fiscal Year.							
85								
86								



## DEPARTMENT OF MENTAL HYGIENE

administers state hospitals and institutions for treatment and care of mentally ill, mentally defective, and other persons suffering from mental ailments; outpatient clinics for early diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and program for public education and development of improved mental hygiene facilities.

## SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52	
1						
2	Support					
3						
4	Department of Mental Hygiene-----	\$1,105,713	\$1,402,089	\$1,654,089	\$252,000	18.0%
5	Outpatient Clinics :					
6	State -----	270,064	371,030	402,790	31,760	8.6%
7	Federal -----	94,295	203,906	223,229	19,323	9.5%
8	Langley Porter Clinic-----	723,900	811,109	854,994	43,885	5.4%
9	Agnews State Hospital-----	3,524,578	4,306,440	4,528,201	221,761	5.1%
10	Atascadero State Hospital-----	5	-	-	-	-
11	Camarillo State Hospital-----	4,238,486	5,474,518	6,267,143	792,625	14.5%
12	DeWitt State Hospital-----	2,767,482	3,169,031	3,279,136	110,105	3.5%
13	Mendocino State Hospital-----	2,381,527	2,679,377	2,843,737	164,360	6.1%
14	Modesto State Hospital-----	2,946,128	3,437,798	3,619,124	181,326	5.3%
15	Napa State Hospital-----	3,670,040	4,256,590	4,897,668	641,078	15.1%
16	Norwalk State Hospital-----	2,465,868	2,836,681	2,892,099	55,418	2.0%
17	Patton State Hospital-----	3,595,057	4,323,640	4,448,272	124,632	2.9%
18	Stockton State Hospital-----	4,175,043	4,734,501	4,899,369	164,868	3.5%
19	Pacific Colony -----	2,128,880	2,525,013	2,644,185	119,172	4.7%
20	Sonoma State Home-----	3,269,685	3,870,437	4,029,542	159,105	4.1%
21						
22	Totals, Support -----	\$37,356,751	\$44,402,160	\$47,483,578	\$3,081,418	6.9%
23	State -----	37,262,456	44,198,254	47,260,349	3,062,095	6.9%
24	Federal -----	94,295	203,906	223,229	19,323	9.5%
25						
26	Other Current Expenses					
27						
28	Transportation of patients-----	\$125,385	\$103,122	\$109,136	\$6,014	5.8%
29	Out-of-state deportation and transfers-----	59,673	78,900	72,400	—6,500	—8.2%
30	Family care-----	129,668	271,656	348,480	76,824	28.3%
31	Research into sex crimes-----	42,821	75,000	149,311	74,311	99.1%
32	Sanitation contract with public health-----	-	-	20,000	20,000	-
33	Outpatient clinic survey-----	-	-	50,000	50,000	-
34	Comprehensive liability insurance-----	-	-	16,000	16,000	-
35	Fire losses-----	43,232	9,150	-	—9,150	-
36						
37	Totals, Other Current Expenses-----	\$400,779	\$537,828	\$765,327	\$227,499	42.3%
38						
39	TOTAL EXPENDITURES -----	\$37,663,235	\$44,939,988	\$48,248,905	\$3,308,917	7.4%
40	State -----	37,157,530	44,736,082	48,025,676	3,289,594	7.4%
41	Federal -----	94,295	203,906	223,229	19,323	9.5%
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## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATEMENT OF POPULATION

LINE		AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
		Actual June 30, 1949	Actual June 30, 1950	Actual June 30, 1951	Estimated June 30, 1952	Estimated June 30, 1953	Actual 1949-50 Fiscal Year	Actual 1950-51 Fiscal Year	Estimated 1951-52 Fiscal Year	Estimated 1952-53 Fiscal Year
1	<b>ACUTE PSYCHIATRIC HOSPITALS</b>									
2										
3										
4	Langley Porter Clinic -----	68	66	48	85	85	64	73	85	85
5										
6	<b>MENTAL HOSPITALS</b>									
7										
8										
9	Agnews State Hospital -----	3,513	3,628	3,859	4,055	3,900	3,534	3,719	3,957	3,978
10	Camarillo State Hospital -----	4,715	5,146	5,385	6,411	6,165	4,960	5,136	5,900	6,290
11	De Witt State Hospital <sup>a</sup> -----	1,868	2,051	2,139	2,146	2,146	2,062	2,110	2,143	2,146
12	Mendocino State Hospital -----	2,817	2,716	2,707	2,581	2,454	2,727	2,717	2,644	2,518
13	Modesto State Hospital <sup>a</sup> -----	2,292	2,502	2,452	2,475	2,475	2,431	2,488	2,464	2,475
14	Napa State Hospital -----	3,965	4,183	4,496	4,400	4,983	4,093	4,392	4,458	4,692
15	Norwalk State Hospital -----	2,452	2,526	2,475	2,030	1,952	2,430	2,508	2,253	1,991
16	Patton State Hospital -----	4,102	4,128	4,201	3,866	3,717	4,000	4,107	4,034	3,792
17	Stockton State Hospital -----	4,576	4,663	4,544	4,455	4,736	4,620	4,574	4,500	4,596
18										
19	Totals, Mental Patients -----	30,300	31,543	32,258	32,419	32,528	30,857	31,751	32,353	32,478
20	Increase over preceding year -----	1,253	1,243	715	161	109	1,120	894	602	125
21		(4.31%)	(4.10%)	(2.27%)	(0.50%)	(0.34%)	(3.77%)	(2.90%)	(1.89%)	(0.39%)
22										
23	<b>INSTITUTIONS FOR MENTAL DEFECTIVES</b>									
24										
25										
26	Pacific Colony -----	1,914	1,982	1,997	2,000	2,000	1,922	2,012	2,000	2,000
27	Sonoma State Home -----	3,203	3,258	3,121	3,200	3,200	3,277	3,286	3,200	3,200
28	DeWitt State Hospital <sup>a</sup> -----	757	823	854	878	878	813	855	878	878
29	Modesto State Hospital <sup>a</sup> -----	463	465	507	512	512	459	495	512	512
30										
31	Total, Mental Defective Patients -----	6,337	6,528	6,479	6,590	6,590	6,471	6,648	6,590	6,590
32	Increase over preceding year -----	294	191	49	111	—	266	177	58	—
33		(4.87%)	(3.01%)	(—0.75%)	(1.71%)	—	(4.29%)	(2.74%)	(—0.87%)	—
34										
35	Totals, All Institutions -----	36,705	38,137	38,785	39,094	39,203	37,392	38,472	39,028	39,153
36	Totals, Increase Over Preceding									
37	Year -----	1,554	1,432	648	309	109	1,389	1,080	556	125
38		(4.42%)	(3.90%)	(1.70%)	(0.80%)	(0.28%)	(3.86%)	(2.89%)	(1.45%)	(0.32%)
39										

## GENERAL ANALYSIS

The Department of Mental Hygiene's 1952-53 Fiscal Year budget for support operations provides a program for improved level of care in the mental hospitals and mental defective homes, and includes the opening of receiving and treatment buildings at Napa and Stockton, improvement in the social service program, an alcoholic research project at Agnews, an expanded sex psychopathic program at Mendocino, new diagnostic and pre-admission service units at Pacific Colony and Sonoma, and two major studies consisting of research into sex crimes and an outpatient clinic survey.

## DEPARTMENTAL ADMINISTRATION, LANGLEY PORTER CLINIC, OUTPATIENT CLINICS, AND ATASCADERO STATE HOSPITAL

The analysis and expenditures for these agencies will be found under their respective budgets.

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT

In this group are included the following:

- Seven state hospitals for the care of mental patients: Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton, and Stockton.
- Two institutions for the care of mentally defective patients: Pacific Colony, and Sonoma State Home.
- Two hospitals for the care of both the mentally ill and mentally defective patients: DeWitt and Modesto.

These hospitals and homes provide hospitalization for the mentally ill, mentally defective, alcoholics, narcotic addicts, sexual psychopaths, and defective and psychopathic delinquents, with the emphasis being on treatment centers rather than merely custodial institutions.

## POPULATION AND UNIT COSTS

	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
Average population -----	38,399	38,943	39,068	125
				(0.3%)
Average per capita costs -----	\$916	\$1,069	\$1,135	\$66
				(6.3%)

In general, the total increase of \$2,734,450 (6.6 percent) over 1951-52 is the result of the following factors:

- (a) Standards of allowance for proposed additional positions:
  1. Population, and work load changes.
  2. Staff for the new receiving and treatment buildings at Napa and Stockton.
  3. Program changes for increased level of service, primarily in treatment through additional physician, nursing, therapist psychologist, social worker, technician, and culinary personnel.
  4. New team units for alcoholic research at Agnews, expanded sex psychopath unit at Mendocino, new diagnostic and pre-admission service units at Pacific Colony and Sonoma.
- (b) Price changes.
- (c) Increased allotments for patients' medical and drug supplies, therapy supplies, and family care leave allowances.
- (d) Need for replacement equipment and acquisition of additional equipment.

<sup>a</sup> Both mentally ill and mentally defective patients cared for in these hospitals.



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

The following proposals are common to all institution budgets and are, therefore, discussed in groups rather than individually under each institution.

**SALARIES AND WAGES:** The increase of \$2,545,867 provides for the following 974.3 new positions at a cost of \$2,560,873:

**Psychiatric Technician and Nursing Personnel**

435 Psychiatric technicians (formerly hospital attendant) ..... \$667,000

The psychiatric technician (nursing) personnel plan provides additional positions to staff 87 percent of the standard complement on a ward assignment basis and includes:

(a) 282 to staff the new receiving and treatment building at Napa at 87 percent of the nursing requirement at a cost of \$493,200. Of the total positions, 141 are to be established August 1, 1952, as a nucleus staff to open the building; 70 additional on November 1, 1952, and 71 on February 1, 1953.

(b) 101 to staff the new receiving and treatment building at Stockton at 87 percent of the nursing requirement at a cost of \$95,800. Of the total positions, 50 are to be established December 1, 1952, as a nucleus staff to open the building, 26 additional on March 1, 1953, and 25 on June 1, 1953.

(c) 52 to increase ward coverage at Modesto to approximately 84 percent of its requirements by establishing 13 positions each quarter at a total cost of \$78,000. This increment provides a department average of 87 percent of nursing requirements.

Senior psychiatric nurse (replace 85 senior psychiatric technician II) ..... 53,040

Psychiatric nurse (replace 124 graduate nurse) ..... 12,580

Psychiatric nurse (replace 56 psychiatric technician) ..... 39,609

The 85 senior psychiatric nurse positions are to replace 85 senior psychiatric technician II positions to provide one head nurse in charge of each acute ward in all hospitals.

The 124 psychiatric nurse positions are to replace graduate nurses and the 56 psychiatric nurses are to replace psychiatric technicians and will augment the present psychiatric nurse staff and provide one psychiatric nurse in charge during afternoon and night shifts in the wards in the acute areas which include receiving wards, hospital wards, wards for the crippled and infirm, tubercular wards, and nursery wards. The full requirement to staff the wards is 636 psychiatric nurse positions. The 180 provided by reclassification is the estimated number that can be recruited during the 1952-53 Fiscal Year.

**Senior psychiatric technician I**

A new classification of senior psychiatric technician I, is being established in the 1951-52 Fiscal Year to provide supervision of the wards during the afternoon and night shifts. A new entrance classification of psychiatric technician trainee has been established two steps below that of the psychiatric technician (journeyman) level. Post coverage in each hospital with senior psychiatric technician, grade I, requires approximately 1,048 reclassifications. However, it is proposed to finance the full cost of such upward reclassifications as turnover permits by recruiting new employees in the lower classification of psychiatric technician trainees.

**Medical and Dental**

28 Senior physician and surgeon ..... 173,880

Twenty-eight new positions provide for increased level of service from 55 percent to an over-all average of 64 percent of goal, but with higher allowances ranging to 70 percent at certain mental hospitals and to 72 percent at mental defective homes where recruitment experience is more favorable. The department standard or goal will provide some modification after further study to allow some weight for clinical psychologists employed on therapeutic work within the ratio of 1 physician to 200 resident population, and 1 to 100 annual admissions.

20 Senior clinical psychologists ..... 104,640

The senior clinical psychologist standard for the mental hospitals has been modified from 1 to 900 admissions to 1 to 300 admission plus 1 per 1,000 resident patients. The admission load is equivalent to 6 per week per psychologist and allows time for staff conferences and teaching program responsibilities. In order to restudy the resident patients, the ratio makes allowance for four or five patients per week which will cover the entire resident population once over a five-year period. The proposed positions will provide 44 percent of the modified mental hospital requirement. The change of the mental defective standard from 1 to 700 resident population to 1 per 300 resident population will place the mental defective staff at 67 percent of goal.

Supervising dentist (replace six senior dentists) ..... 4,536

To increase the effectiveness of the dental services at the institutions, a supervising dentist will be assigned the additional responsibility of directing and coordinating the staff work and is considered in the authorized work load ratio of one dentist per 1,250 resident patients.

Physician and surgeon III (replace 11 senior physician and surgeons) ..... 8,712

The reorganization of the medical staff provides for a physician and surgeon III to head the physician staff and reduce the number of persons reporting directly to the director of clinical services. The director of clinical services has under him the total medical staff which will report to him through working chiefs of special medical services. In addition he supervises the psychologists, psychiatric social workers, outside consultants, and the nursing service, and is responsible for the general development and carrying out of the hospital treatment program, the medical and nursing training programs, and for medical research.

**Other Professional and Special Groups:**

38 Occupational therapists I ..... 112,560

9 Recreation therapists ..... 31,860

10 Music therapists ..... 35,400

9 Junior librarians ..... 28,944

66 Total ..... \$208,764

The additional 66 positions provide an increase from 25 percent to 43 percent of the department standard of one rehabilitation therapist per 100 patients. Their major function will be the treatment of patients as well as instruction of psychiatric technicians who must all be a part of the rehabilitation program to affect an accelerated rate of leave of absences.



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

## Other Professional and Special Groups—Continued

14	Clinical laboratory technicians	\$42,840
	The additional laboratory technicians are required to complete laboratory procedures on all newly admitted patients, including blood counts, urinalysis, serology, and spinal fluid. The Department of Mental Hygiene standard of 9,750 procedures per technician compared with Public Health's recommendation of 8,000 per technician requires approximately 2.5 hours per admission, or one per 750 admissions. A lesser allowance for resident patients or 1.2 hours per year requires one technician per 1,500 patients.	
2	Neuropathology technicians	6,744
	The ratio for clinical laboratory technicians of one per 750 admissions plus one per 1,500 resident population does not allow for special problems such as the studies in relationship to tubercular patients and special problems involved in neuropathology and special studies. One position is provided for the tubercular unit at Patton State Hospital (512 capacity) and one position for the neuropathology unit in Camarillo's new receiving and treatment building (714 capacity).	
14	Chaplain	66,360
	Two new chaplains per institution are proposed for Agnews, DeWitt, Mendocino, Modesto, Norwalk, Patton, and Pacific Colony for religious guidance. Previous budgets provided two chaplains each for Camarillo, Napa, Sonoma, and Stockton as properly trained chaplains are also of material assistance to the psychiatrists to interpret the relationship of psychiatry and religion to the hospital staff and to the community and relatives.	
9	Chief psychiatric social worker	47,088
8	Supervising psychiatric social worker	33,180
39	Senior psychiatric social worker	137,472
	The additional 39 senior psychiatric social worker positions will increase the social worker staff from 32 percent to 61 percent of the department goal of one social worker per 100 annual admissions. This will provide a social worker for each 149 admissions. It is the intra-mural social workers' responsibility to get information from relatives for medical use to help patients solve family problems while in the hospital and work closely with the doctors to survey institutional population for possible placement material. Many of the patients' relatives visit the hospital which provides an opportunity to work out plans for the patient's reception at home. This group of personnel will materially assist the department to discharge as rapidly as possible newly admitted patients and reduce to the greatest possible degree so-called continued treatment cases who have been long term guests.	
	The eight supervising social workers will provide supervision on the basis of six case workers per supervisor. The nine chief psychiatric social workers are necessary to head the social service department at each hospital to direct and coordinate the staff work under the direction of the director of clinical services.	
3	Food administrator I	11,700
	Three food administrator I positions are provided for Agnews, Napa, and Norwalk to provide assistance to and relief for the food administrator II, who has over-all responsibility for the daily food program. The department has been staffed with a food administrator II position at each hospital and an additional position of food administrator I at five of the other eleven institutions. Such positions are required where there are unit hospitals or a considerable number of special diets in the institution as a whole.	
11	Dining room supervisor	33,660
	Eleven dining room supervisor positions under the food administrators will facilitate making the best distribution of food and use of personnel and equipment. They will also bring about (a) uniform standard food service in all dining rooms throughout an institution and integrate food service functions between the food preparation kitchens and the ward dining rooms, (b) train and supervise all dining room personnel, both employees and patients, and (c) be responsible for the materials, supplies, and equipment in all dining rooms.	
6	Diet cooks	18,360
	Six diet cooks are required to provide for the preparation and portioning of special diets in the receiving and treatment buildings at Napa and Stockton. The positions permit coverage on two shifts and relief for seven-day operation. This is comparable to the coverage previously provided for in the Camarillo receiving and treatment building.	
29	Supervising cook I	97,788
	A supervising cook I position should be provided on each shift where there is more than one cook on duty to supervise the preparation and distribution of food and assure standard quality production. These supervisors do actual cooking and have the additional responsibility of organizing and directing the necessary work, and integrating the number and personalities of cooks in overlapping shifts and the facilities for the regular preparation of nutritionally adequate and acceptable meals. The possibilities of provision of better meals within the present food allowances rest in the capabilities and capacities of the food administrators and supervising cooks.	
25	Cooks	76,500
42	Assistant cooks, effective January 1, 1953	52,920
	The allowance of 29 supervising cooks, 25 cooks, and 42 assistant cooks will provide sufficient additional paid cooking personnel to enable the civil service personnel to perform the actual cooking without patient help. The use of assistant cooks as an entry level should alleviate the recruitment problem and be used to assist the cook in food preparation and dispensing for distribution to the wards.	
11	Vegetable room charge	26,400
	These positions will place an employee in charge in the vegetable room at each hospital. With patient help the average institution prepares daily 16 to 20 sacks of potatoes, 1,300 pounds of leaf cooked vegetables, 2,200 pounds of root vegetables, a vegetable salad, plus miscellaneous vegetables for garnishes and soup stocks.	
14	Meat cutter	42,840
3	Butcher	10,116
	The 17 additional positions will provide proper staff for meat cutting and slaughtering with necessary relief positions for five days per week operation.	
15	Baker	45,900
	The 15 baker positions provide staff to operate the bakery daily in lieu of a five-day week.	

## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

## Other Professional and Special Groups—Continued

11	Educational interne	\$25,080
12	One position for each hospital is provided to attract graduate students who are candidates for an M.S. degree in hospital administration, occupational therapy with specialization in psychiatry, and candidates for Ph.D. in clinical psychology, into the mental hospital program. From the recruitment efforts in the professional fields, it has been learned that an important long run solution to the problem of continuing vacancies in state hospitals is to attract students into the program, so they may become familiar with the opportunities before going into other kinds of work.	
6	Executive housekeeper (replacing 6 supervising housekeeper)	7,560
5	Executive housekeeper	19,500
14	To establish institution-wide linen control, maintenance of linen complements and replacement thereof, supervision of mending room, and full charge of all housekeeping and janitorial services. This will provide the service at these institutions presently without the staff to perform this important function.	
1	Assistant laundry supervisor	3,060
4	Laundryman	10,560
9	Laundry helpers	20,520
14	Total	\$34,140

The laundry personnel adjustments reflect necessary modifications to the present staff to adjust to the survey recommendations prepared by management engineering firm of Stevenson, Jordan, and Harrison, Inc., and provides 14 new and abolishment of five authorized positions or a net change of nine positions.

1	Automotive equipment operator	2,916
26	This position is required to establish a central pool of all automotive equipment and operators under the general control of the business manager and to have the one automotive equipment operator act as dispatcher in addition to the regular driver duties at the Camarillo State Hospital.	

17	Watchman	42,840
31	Watchman positions are required to provide two shift coverage at those institutions not presently staffed to this extent. This will provide patrol of the grounds during the evening and night shifts to protect and guard state property, report emergencies such as fires, theft, service breaks, and also patient escapes.	

## Alcoholic Research Project—Agnew

1	Senior physician and surgeon	7,728
1	Senior clinical psychologist	3,540
1	Senior psychiatric social worker	4,296

\$18,936

This is a program for the treatment of alcoholism which has been advanced within the past year in the use of new drugs such as ACE, ACTH, and also cortisone to evaluate the effectiveness of these substances. Results of this type of treatment will then be compared with the treatment programs that use conditional reflex and another that uses the drug, antabuse.

## Sex Psychopath Unit—Mendocino: (two additional positions; one senior clinical psychologist, one psychiatric resident)

8,608

Under the Sections 5500 to 5518 of the Welfare and Institutions Code, it is necessary for the courts to send patients to the Department of Mental Hygiene for 90 days observation, treatment and study before they can be given an indeterminate commitment to a state hospital as sex psychopaths. Units consisting of a psychiatrist, senior physician, occupational therapists, senior psychiatric social worker and two stenographer-clerks have been authorized at Mendocino and Norwalk. The Mendocino unit has experienced difficulty in recruitment and has had to reassign other staff to perform the service. Full time services of a senior clinical psychologist is necessary for the purpose of making more thorough routine testing to assist in group therapy and in compiling results for study and research. Repeat psychological testing in which the performances after treatment can be compared with that upon entering the institution assists in determining the advisability of returning the patient to society. The psychiatric resident position will permit more individual treatment to the patients committed as sex psychopaths. It would also extend the opportunity of teaching and training younger doctors for possible expansion of this program throughout California.

## Diagnostic and Preadmission Service Units—Pacific Colony and Sonoma State Home: (10 positions)

48,312

A total of 10 positions which include psychiatrists, psychologists, social workers and stenographer-clerks at a cost of \$48,312 are provided to adequately operate a diagnostic and preadmission service. The diagnosis of mental retardation is not in itself an adequate reason for institutional care. Low intellectual functioning combined with severe medical or social factors is basic for admission. Any functional factor alone cannot be justified for admission because of the gross overcrowding and the number of urgent applications received.

This service will be operated as an all purpose clinic offering three types of service in consultation, diagnosis, and treatment of children, adolescents, and adults having a problem of the mentally retarded which can never be solved by institutionalization. In some instances the problem can be entirely worked out on merely an outpatient basis.

## Clerical Personnel

11	Intermediate stenographer-clerk	29,040
76	One intermediate stenographer-clerk is provided for each of the 11 assistant superintendents in lieu of part-time services from the superintendents' stenographer. The heavy secretarial work and correspondence of these two positions require a secretary for each position.	
9	Intermediate stenographer-clerk	23,760
80	One intermediate stenographer is provided for the Director of Clinical Services at each of the institutions except DeWitt and Modesto. A review of his work reveals that except at DeWitt and Modesto which have more stationary populations, he is forced to spend many unnecessary hours each week on paper work for lack of a trained stenographer to help organize papers and complete the more routine portions of the form.	



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

## Clerical Personnel—Continued

7 Intermediate typist-clerk	\$17,640
A clerical position is required for the superintendent of nurses at Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton, and Stockton. At present significant time is spent typing reports and keeping necessary records which a clerk under her direct control could do as well. As a result the superintendent of nurses' operations are handicapped by not having a clerk to also take and screen telephone calls, and weekly overtime occurs.	
6 Intermediate typist-clerk	15,120
A close review of clinical operations of the therapy programs at Camarillo where such programs are well established reveals that a clerk is urgently needed to help handle record keeping and correspondence now being done haphazardly by therapists. Moreover, the therapy programs' contacts with volunteer groups were slowed because clerical assistance was not available when needed. By 1952-53 the therapy programs of institutions with 10 or more such budgeted positions will have progressed to the point where direct clerical help will be needed.	
33 Intermediate typist-clerk	87,120
These positions are required for the clerical pool for work load increase to continue the ratio of one for each of three users of the pool.	
3 Intermediate typist-clerk	7,560
A typist-clerk is required for the X-ray department of Camarillo, Napa, and Stockton, where receiving and treatment buildings are being activated with more intensive medical programs. Provision of such clerical assistance will release time of a higher paid technician to do the technical work for which he is employed.	
1 Intermediate clerk	2,520
One additional clerk is required for work load increase in the personnel and pay roll section at Napa due to the expanded staff in 1952-53.	
46.3 Miscellaneous new positions	147,592
The miscellaneous positions are individually explained after each hospital's analysis.	

## Salary Savings

The increase in salary savings overall offsets the cost of merit salary adjustments for positions now authorized and partially offsets the cost of new positions.

OPERATING EXPENSES: An increase of \$133,231 is explained within the analysis of each hospital. Explanation of the program changes common to all hospitals follows:

## Oleomargarine Substitution for Butter

A reduction in food ration costs has been included in 1952-53, effective January 1, 1952, through the substitution of colored oleomargarine for butter. A saving of \$176,749 is estimated for six months in 1951-52 and \$358,157 for 12 months in 1952-53, or an increased saving in 1952-53 of \$181,408.

## Medical Supply Allowance Increase 132,632

The medical drug and hospital supply per capita allowance has been increased from \$10 to \$12.50 for the mentally ill patients and to \$17.50 for the mentally defective patients at a cost of \$132,632. For the past several years the medical program has been improving, not only with respect to newly admitted patients, but also including continued treatment cases. This improvement requires a more intensive use of various drugs.

## Rehabilitation Therapy Supply Increase 85,949

The department has established a very active rehabilitation therapy program in the institutions and with such an increase it is necessary for the therapists to have a minimum amount of operating expense funds for both group activity as well as ward activity. Previous allowances have averaged approximately \$2 per patient annually. The 1952-53 budget provision averages \$3.75 per patient for recreational, occupational and music supplies, library books, movies, etc., plus \$1.25 for approximately 11,085 patients for recreational food on wards where the expenditure will be most effective, or an overall per capita average of approximately \$4.20.

## Travel Expense Increase for Superintendents 5,060

Each of the 11 institutions' travel allotments has been increased \$460 to permit the superintendent to be in Sacramento for a six-week period for training in administration and orientation in the policies of the department, both medical and administrative. Each superintendent will be assigned specific short term studies in other hospitals in the California mental hospital system in order that they may enlarge their own program and evaluate it on the basis of a study of their observations of other hospitals.

## Family Care Leave Allowance Increase 4,946

An increase in leave allowances is provided for patients on family care to cover incidental expenses such as haircuts, tooth paste, cosmetics, and other items of this nature. Approximately 22 percent of the cases received incidental expense money from private sources and it is the remaining 78 percent of the 440 cases that require an increase from approximately \$3 per month to \$4.20.



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

General Population, Price and Other Work Load Changes----- \$86,052

EQUIPMENT: Equipment items totaling \$1,223,268 are explained within the analysis of each hospital and represent replacement equipment of \$602,877 or 5.1 percent of investment, and additional equipment of \$620,391, a total increase of \$51,540 over 1951-52. The additional equipment requests in the several institutions include additional office equipment for new positions; additional feeding equipment for greater population and to improve conditions where there is insufficient equipment to meet existing needs; additional medical equipment to improve the level of medical care and treatment of patients and to make possible better application of modern techniques and treatment methods; additional maintenance equipment to provide improved and more maintenance work in many buildings and facilities, and certain farming equipment necessary in the operation of the institutional farms.

Television sets are included for use in the wards and are proposed to be financed for the first time from the General Fund. Sets now on hand have been purchased from patients' benefit funds or have been donated. The potential scope of this program might eventually be a set for each ward of 100 patients. Initial costs are approximately \$250 per set plus maintenance costs of approximately \$35 per set annually.

Standards for electric floor polishers have been developed by the Department of Mental Hygiene on a shared assignment basis between wards and other buildings based upon size and location.

Electric food carts are included for Agnews, Norwalk, and Pacific Colony. The food carts for Agnews are to be used on wards to be served on a cafeteria basis over a period of approximately one hour. In using heated carts for hot sections in the cafeteria counter it is less expensive and more efficient than building a whole standard cafeteria counter. Norwalk requires food carts in two of the infirm wards where the serving time is approximately 40 minutes as so many of the patients have to be spoon fed. The carts can be taken direct to the bedside of the patients, and provide more efficient serving of the patients. Pacific Colony requires food carts for the nursery wards where meals present special problems and meal duration is approximately 1½ hours. Food carts are also required in the hospital building for the special cases being treated and the food must be held at times for long duration. In the general medical wards the food carts are taken to the patients' bedsides and served directly to the patients' trays. At present food carts in use are giving a variety of food for 80 to 90 patients per cart. Stock pots do not keep foods hot in such items as meat loaf, vegetables, baked fish, hash, steamed potatoes, baked potatoes, etc.

REIMBURSEMENTS: A total of \$989,030 is estimated for 1952-53, a decrease of \$3,812. Elimination of commissary sales in January, 1952, accounts for a reduction of \$53,568 in 1952-53, which is offset by increased meal sales to employees amounting to \$83,028. Surplus products sales are estimated \$33,500 less in 1952-53, primarily due to reduction of dairy herd to the institutional requirements at Norwalk and Stockton in 1951-52.

## DEPARTMENT OF MENTAL HYGIENE—Continued

Under the administration function, the department carries on the activities of general direction of the hospitals, homes, clinics, and special programs; fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel services, food administration, nursing service, veterinary service, maintenance service, community services, and private institution inspections.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Administration .....	\$553,248	\$685,021	\$773,963	\$88,942
7					(13%)
8	Extramural Care .....	552,465	717,068	880,126	163,058
9					(22.7%)
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,105,713</b>	<b>\$1,402,089</b>	<b>\$1,654,089</b>	<b>\$252,000</b>
11					(18%)
12	<b>OTHER CURRENT EXPENSES</b>				
13	Transportation of Patients .....	\$125,385	\$103,122	\$109,136	\$6,014
14	Out-of-State Deportations and Institution Transfers .....	59,673	78,900	72,400	—6,500
15	Allowances for Subsistence and Care of Patients Paroled to				
16	Family Home Care .....	129,668	271,656	348,480	76,824
17	Research Into Sex Crimes .....	42,821	75,000	149,311	74,311
18	Outpatient Clinic Survey .....	—	—	50,000	50,000
19	Sanitation Service From Public Health .....	—	—	20,000	20,000
20	Comprehensive Liability Insurance Premiums .....	—	—	16,000	16,000
21					
22	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,463,260</b>	<b>\$1,930,767</b>	<b>\$2,419,416</b>	<b>\$488,649</b>
23					(25.3%)
24					
25					
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
27					
28	<b>General Fund</b>				
29	<b>Support:</b>				
30	Budget Act appropriation .....	\$1,128,848	\$1,288,956	\$1,654,089	
31	Allocations from Salary Increase Fund .....	26,790	99,148	—	
32	Allocations from Emergency Fund .....	15,541	14,631	—	
33					
34	Total Available .....	\$1,171,179	\$1,402,735	\$1,654,089	
35	Unexpended balance, estimated savings .....	—65,466 <sup>a</sup>	—646 <sup>b</sup>	—	
36					
37	Total Expenditures for Support .....	\$1,105,713	\$1,402,089	\$1,654,089	
38					
39					
40	Transportation of Patients:				
41	Budget Act appropriation .....	\$125,385	\$122,100	\$109,136	
42	Unexpended balance, estimated savings .....	—	—18,978	—	
43					
44	Total Expenditures (Transportation of Patients) .....	\$125,385	\$103,122	\$109,136	
45					
46	Deportation and Transfers:				
47	Budget Act appropriation .....	\$77,625	\$63,000	\$72,400	
48	Emergency Fund allocations .....	—	15,900	—	
49					
50	Total Available .....	\$77,625	\$78,900	\$72,400	
51	Unexpended balance, estimated savings .....	—17,952	—	—	
52					
53	Total Expenditures (Deportation and Transfers) .....	\$59,673	\$78,900	\$72,400	
54					
55	Family Care:				
56	Budget Act appropriation .....	\$180,000	\$359,000	\$348,480	
57	Unexpended balance, estimated savings .....	—50,332	—87,344	—	
58					
59	Total Expenditures (Family Care) .....	\$129,668	\$271,656	\$348,480	
60					
61	Research Into Sex Crimes:				
62	Chapter 35, Statutes of 1950 .....	\$100,000	—	—	
63	Prior year balance available .....	—	\$57,179	\$7,179	
64	Allocations from Emergency Fund .....	—	25,000	—	
65	Budget Act appropriation .....	—	—	142,132	
66					
67	Total Available .....	\$100,000	\$82,179	\$149,311	
68	Balance available in subsequent fiscal year .....	—57,179	—7,179	—	
69					
70	Total Expenditures (Research Into Sex Crimes) .....	\$42,821	\$75,000	\$149,311	
71					
72	Outpatient Clinic Survey:				
73	Budget Act appropriation (expenditure) .....	—	—	\$50,000	
74	Sanitation Service From Public Health:				
75	Budget Act appropriation (expenditure) .....	—	—	\$20,000	
76	Comprehensive Liability Insurance Premiums:				
77	Budget Act appropriation (expenditure) .....	—	—	\$16,000	
78					
79	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,463,260</b>	<b>\$1,930,767</b>	<b>\$2,419,416</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$58,976; operating expenses, \$125; and equipment, \$6,365.

<sup>b</sup> Composed of savings in salaries and wages, \$646.



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions—Administration-----	111.2	123.1	139.8	16.7
5	Number of positions—Extramural Care-----	113.6	130.8	161.3	30.5
6					
7	Totals -----	224.8	253.9	301.1	47.2
8					
9	Programs to be developed in 1952-53 will include a training program for the personnel in Food Service in the institutions, expansion of guardianship activities, additional financing to carry on research into sex crimes in conjunction with the University of California at the Langley Porter Clinic, and a survey to evaluate the effectiveness of the outpatient clinics and community services program. Additional services to be provided include a sanitation contract with the Department of Public Health, and comprehensive liability insurance including malpractice for the protection of officers and employees.				
10	Under the extramural care function, the field supervision of patients on leave of absence, industrial leave, and family care cases are carried on. This program is being expanded in 1952-53 to permit an improvement in level of service by lowering the field workers case load from 92.5 to 76, which is 79 percent of the proposed goal of 60 active cases per worker.				
11					
12					
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19	<b>SUPPORT EXPENDITURES</b>				
20	<b>DETAIL</b>				
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## ADMINISTRATION

## Analysis

**SALARIES AND WAGES:** The increase of \$64,136 is primarily due to the 13 new positions which cost \$43,248, plus the full year cost of the expanded staff for centralization of patients' accounts as contrasted to partial year costs in 1951-52, which is estimated to go into effect approximately March 1, 1952. Positions are being abolished in the institutions for patients' board account work in excess of the number of new positions added to the headquarters staff for the activity.

- 1 Senior account clerk is required to supervise, assign work, and assist the clerks in the numerous details of scheduling claims of the department and relieve the Bookkeeper II of direct supervision in maintaining detailed records.
- 1 Intermediate typist-clerk to take over the present overload of one typist now assigned to type all claim schedules, remittance advices, revolving fund checks, and typing required by the senior account clerk and intermediate account clerks.
- 1 Intermediate typist-clerk is required for the central office accounting section to furnish typing service to three accountants, namely, the accounting officer III, semisenior accountant, and the supervising account clerk.
- 1 Intermediate clerk for the increased work load in the personnel section attributable to the expanded staff in the institutions provided in the 1952-53 Budget.
- 1 Associate statistician is required to provide more effective statistical assistance to the Langley Porter Clinic and the state hospitals in their expanding research programs. This person will serve as a statistical consultant to the professional staff at the institutions in the development of research plans and the analysis and statistical interpretation of the data whenever such assistance would facilitate the research or increase the reliability of the results. The statistical staff is unable to take care of all the special study requests now presented.
- 1 Tabulating machine operator is required in the operation of I. B. M. equipment to eliminate the bottleneck in the bureau's punched card unit and assist the associate statistician and other bureau personnel in the collection and compilation of research data for the institutions.
- 1 Senior clerk is provided to assist the associate statistician in the statistical calculations and the processing of statistical reports from the institutions.
- 1 Instructor in cooking is proposed to establish a training program for food service personnel in the institutions in new accepted methods for large quantity cooking; in elementary knowledge of nutrition; in simple food chemistry; in efficient kitchen management; in menu making and evaluation; in efficient operation of new equipment; in developing standardized recipes in accordance with the food control; in food testing; in developing techniques to evaluate patients' acceptance of foods; and in sanitation.
- 1 Educational interne position to provide upper graduate students opportunity for laboratory work toward their master or doctorate degree in nutritional studies, surveys on feeding requirements, and other studies selected by the department.
- 1 Area agent is required to conduct investigations for the guardianship section in connection with patients' property, and negotiations for settlements of law suits and claims of various nature as covered by Section 6660.5 of the Welfare and Institutions Code.
- 1 Assistant counsel is needed in the guardianship section to take care of increasing work load. This section also takes care of all lawsuits filed against patients. The guardianship section also handles the affidavits for withdrawal of funds under Section 6661, Welfare and Institutions Code, storage of patients' property under Section 6660.5, and estate matters where patients are heirs or entitled to distribution under wills.
- 1 Intermediate stenographer-clerk is required to provide clerical services for the new assistant counsel.
- 1 Assistant superintendent of nursing services (psychiatric technician) is proposed to represent the psychiatric technician group of the department headquarters nursing staff for the following purposes: To assist with the evaluation of the hospital nursing programs, to interpret to the psychiatric technician group the aims and policies of the department, to act as liaison between the psychiatric technicians and nurses, to represent the technician group in assisting in the planning of in-service programs for psychiatric technicians, and to cooperate with the department in the recruitment of trainees and implement the total nursing program.

**OPERATING EXPENSES:** The increase of \$20,069 is accounted for as follows: Additional travel costs for new positions, \$5,200; additional printing, postage and supplies for the centralized patient accounts expanded staff, \$3,200; additional rental cost, \$4,600; additional statistical equipment rental, \$2,520; the balance is primarily due to price factors.

**EQUIPMENT:** The amount of \$33,221 represents \$2,967 for replacement equipment and \$30,254 for additional equipment. Among the more significant items of additional equipment are audio-visual equipment including training film, office equipment for new positions, and additional dictating equipment.



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES						
3	Executive:				SALARY RANGE		
4	Director	1	1	1	\$1,333	\$15,750	\$16,000
5	Deputy director, business services	1	1	1	782-950	11,400	11,400
6	Deputy director, medical services	1	1	1	1,100-1,200	13,950	14,400
7	Deputy director, community						
8	services	1	1	1	1,100-1,200	13,250	13,850
9	Administrative assistant	1	1	1	481	5,856	5,856
10	Secretary-stenographer	1	1	1	295-358	4,296	4,296
11	Senior stenographer-clerk	2.6	3	3	255-310	10,591	10,747
12	Intermediate clerk	1	1	1	210-255	3,060	3,060
13	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
14	Intermediate stenographer-clerk	0.1	1	1	220-268	2,772	2,916
15	Accounting:						
16	Comptroller	1	1	1	644-782	9,273	9,384
17	Accounting officer III	1	1	1	436-530	5,232	5,496
18	Semisenior accountant	3	3	3	358-436	14,550	14,976
19	Supervising account clerk I	1	1	1	310-376	4,512	4,512
20	Property inspector	1	1	1	310-376	4,245	4,458
21	Senior stenographer-clerk	1	1	1	255-310	3,442	3,615
22	Intermediate office appliances						
23	operator	2	2	2	210-255	5,680	5,928
24	Junior clerk	—	1	1	190-231	2,280	2,400
25	Bookkeeper II	1	1	1	295-358	4,296	4,296
26	Bookkeeper I	1	2	2	255-310	6,224	6,536
27	Intermediate account clerk	6	4.5	1	210-255	12,732	2,952
28	Intermediate stenographer-clerk	1	1	1	220-268	2,673	2,808
29	Intermediate typist-clerk	2	3	3	210-255	8,230	8,483
30	Personnel:						
31	Personnel officer II	1	1	1	556-676	7,480	7,856
32	Assistant personnel technician	1.8	2	2	358-436	9,318	9,789
33	Supervising clerk I	1	1	1	295-358	4,296	4,296
34	Senior clerk	—	1	1	243-295	2,916	3,060
35	Intermediate clerk	2	2	2	210-255	6,060	6,120
36	Intermediate stenographer-clerk	4	4	4	220-268	12,072	12,517
37	Junior stenographer-clerk	1	1	1	200-243	2,520	2,640
38	Intermediate typist-clerk	2	2	2	210-255	5,868	6,012
39	Files:						
40	Intermediate file clerk	1	1	1	210-255	3,060	3,060
41	Junior clerk	1	1	1	190-231	2,440	2,560
42	Statistics:						
43	Senior statistician	1	1	1	530-644	6,728	7,066
44	Assistant statistician	1	1	1	358-436	5,001	5,232
45	Assistant public health analyst	0.9	1	1	358-436	4,476	4,702
46	Junior research technician	0.9	1	1	295-358	3,660	3,840
47	Supervising tabulating machine						
48	operator	0.9	1	1	268-325	3,359	3,526
49	Key punch operator II	3	3	3	220-268	9,093	9,360
50	Senior clerk	1	1	1	243-295	3,498	3,540
51	Intermediate stenographer-clerk	1	1	1	220-268	3,164	3,216
52	Intermediate typist-clerk	3	4	4	210-255	11,232	11,532
53	Intermediate clerk	—	1	1	210-255	2,520	2,640
54	Intermediate file clerk	1	1	1	210-255	2,651	2,784
55	Temporary help (microfilm)	—	0.7	—	—	1,680	—
56	Patients' Accounts:						
57	Manager	1	1	1	481-584	7,008	7,008
58	Assistant manager	1	0.7	—	415-505	3,710	—
59	Supervisor of field operations	—	0.3	1	415-505	1,924	5,916
60	Credit agent II	—	2.7	6	376-436	9,024	27,528
61	Credit agent I	—	2.4	8	341-415	10,912	33,280
62	Credit agent	3.9	2.8	—	281-341	9,533	—
63	Area agent	4	4.9	—	341-415	20,554	—
64	Senior account clerk	—	0.3	1	255-310	1,020	3,112
65	Intermediate account clerk	—	1.2	4	210-255	3,060	9,180
66	Bookkeeping machine operator	—	0.9	3	220-268	2,640	8,052
67	Intermediate stenographer-clerk	12	13	13	220-268	38,266	39,638
68	Intermediate typist-clerk, range A	—	1.2	4	210-255	3,360	10,240
69	Intermediate file clerk	2	2.3	3	210-255	6,302	8,414
70	Nursing Services:						
71	Director of nursing services	1	1	1	505-613	6,980	7,327
72	Assistant director of nursing services	0.5	1	1	436-530	5,634	5,916
73	Intermediate stenographer-clerk	1	1	1	220-268	2,976	3,125
74	Rehabilitation Therapy Services:						
75	Coordinator of rehabilitation						
76	therapies	0.4	1	1	505-613	7,124	7,356
77	Intermediate stenographer-clerk	0.9	1	1	220-268	2,964	3,112
78	Legal Services:						
79	Administrative adviser	1	1	1	584-710	8,520	8,520
80	Intermediate stenographer-clerk	1	1	1	220-268	2,662	2,796

c Includes positions transferred from individual institutions to centralized unit, effective approximately March 1, 1952.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Food Administration:				SALARY RANGE		
6	Food administrator	1	1	1	\$505-613	\$7,356	\$7,356
7	Institution food administrator II	1	1	1	395-481	5,772	5,772
8	Intermediate stenographer-clerk	—	1	1	220-268	2,640	2,772
9	Maintenance:						
10	Associate construction supervisor	1	1	1	458-556	6,672	6,672
11	Associate mechanical engineer	1	1	1	458-556	6,672	6,672
12	Intermediate stenographer-clerk	1	1	1	220-268	3,112	3,216
13	Deportation and Transfers:						
14	Supervising deportation officer	1	1	1	458-556	6,672	6,672
15	Senior stenographer-clerk	1	1	1	255-310	3,099	3,255
16	Intermediate stenographer-clerk	0.9	1	1	220-268	2,761	2,904
17	Psychiatric technician II (part time)	—	(0.1)	(0.1)	243-295	400	300
18	Private Institution Inspection:						
19	Senior physician and surgeon	1	1	1	644-782	9,384	9,384
20	Supervising psychiatric social						
21	worker	0.8	1	1	395-481	4,900	5,148
22	Intermediate stenographer-clerk	2	2	2	220-268	6,000	6,144
23	Veterinary Services:						
24	Supervisor of livestock operations	1	1	1	505-613	7,356	7,356
25	Guardianship:						
26	Administrator of guardianship						
27	estates	1	1	1	481-584	6,386	6,700
28	Assistant counsel	1	1	1	395-481	5,364	5,634
29	Senior account clerk	1	1	1	255-310	3,690	3,720
30	Senior clerk	1	1	1	243-295	3,540	3,540
31	Intermediate account clerk	1	1	1	210-255	3,060	3,060
32	Intermediate stenographer-clerk	3.6	3	3	220-268	9,648	9,648
33							
34	Totals, Positions Now Authorized	111.2	129.9	136	\$416,332	\$539,919	\$576,084
35	Proposed New Positions:						
36	Accounting:						
37	Senior account clerk	—	—	1	255-310	—	3,060
38	Intermediate typist-clerk	—	—	2	210-255	—	5,040
39	Personnel:						
40	Intermediate clerk	—	—	1	210-255	—	2,520
41	Statistics:						
42	Associate statistician	—	—	1	436-530	—	5,232
43	Tabulating machine operator	—	—	1	243-295	—	2,916
44	Senior clerk	—	—	1	243-295	—	2,916
45	Food Administration:						
46	Instructor in cooking	—	—	1	190-231 <sup>†</sup>	—	3,720
47	Educational interne (nutritional)	—	—	1	—	—	2,280
48	Guardianship:						
49	Area agent	—	—	1	341-415	—	4,092
50	Assistant counsel	—	—	1	395-481	—	4,740
51	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
52	Nursing Service:						
53	Assistant superintendent of						
54	nursing services (psychiatric						
55	technician)	—	—	1	341-415	—	4,092
56	Estimated salary savings	—	—6.8	—9.2	—	—28,076	—43,353
57							
58	Totals, Salaries and Wages	111.2	123.1	139.8	\$416,332	\$511,843	\$575,979
59	OPERATING EXPENSES						
60	Office				\$15,199	\$17,370	\$20,520
61	Printing				9,226	9,700	11,975
62	Telephone and Telegraph:						
63	Exchange charges				3,681	4,049	4,233
64	Long distance toll charges				5,307	2,900	2,900
65	Telegraph and teletype				2,374	4,900	4,900
66	Postage				5,833	5,900	7,100
67	Travel and Automobile:						
68	General office				10,779	13,425	13,425
69	Personnel				1,503	2,000	2,000
70	Food administration				3,405	3,400	4,900
71	Nursing service				1,458	2,200	3,200
72	Private institution inspection				2,260	2,800	2,800
73	Guardianship				1,260	1,760	2,610
74	Maintenance				1,751	1,800	1,800
75	Veterinary service				2,838	2,300	2,300
76	Patients accounts				6,965	9,000	11,100
77	Rent and utilities				36,226	49,200	53,800
78	Rent—equipment				9,946	10,290	13,200
79	Education				1,843	1,700	2,000
80							
81	Totals, Operating Expenses				\$121,854	\$144,694	\$164,763
82							

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3	EQUIPMENT							
4	General—replacement				\$322	\$2,188	\$1,942	
5	General—additional				11,873	17,301	30,254	
6	Automobile—replacement				—	4,120	1,025	
7	Automobile—additional				2,867	4,875	—	
8								
9	Totals, Equipment				\$15,062	\$28,484	\$33,221	
10								
11	Totals, Administration				\$553,248	\$685,021	\$773,963	
12								
13	EXTRAMURAL CARE							
14								
15	Analysis							
16								
17	SOCIAL WORKER CASE LOAD AND UNIT COST							CHANGE FROM
18								1951-52
19	Average number of active assigned leave of absence cases				7,004	7,400	7,600	200
20								(2.7%)
21	Number of social workers				76.4	95	120	25
22								(26.3%)
23	Ratio of active assigned cases to all social workers (includes							
24	supervisors)				91.6	77.9	63.3	—14.6
25	Ratio of active assigned cases to case-workers (excludes super-							
26	visors)				107	92.5	76	—16.5
27								(—18%)
28	Cost per active assigned case				\$78.88	\$96.90	\$115.80	\$18.90
29								(19.5%)
30								
31	SALARIES AND WAGES: The increase of \$104,022 is accounted for primarily by the 34 new positions.							
32	1 Assistant supervisor, extramural care is required due to expanded social work staff and corresponding load in the							
33	headquarters office.							
34	4 Supervising psychiatric social workers are provided to continue supervision of case workers at the ratio of one to six.							
35	20 Senior psychiatric social workers are provided of whom two are required for case load increase and 18 to permit re-							
36	duction of the field workers active case load from 92.5 to 76 to improve the level of service.							
37	9 Intermediate typist-clerks to provide clerical service for the expanded staff at the current ratio of one to two-and-							
38	one-half social workers.							
39								
40	OPERATING EXPENSES: The increase of \$34,936 is accounted for as follows:							
41	Travel and automobile expense increase for new positions						\$16,475	
42	Rent increase to provide space for expanded staff						12,375	
43	In-service training travel expense for 20 professional internes from the universities to participate in social							
44	work						2,000	
45	The balance of increase is primarily increased supplies, postage, etc., for the expanded staff, and price increase.							
46								
47	EQUIPMENT: The amount of \$46,435 includes the following:							
48	Eight new automobiles for the expanded social worker staff at the ratio of one car per three social workers are pro-							
49	vided at a cost of \$12,800. Additional office equipment including dictating and transcribing equipment is provided							
50	for the authorized and expanded staff.							
51								
52	SALARIES AND WAGES							
53	General Office:							
54	Supervisor of institution—extra-				SALARY RANGE			
55	mural care	1	1	1	\$584-710	\$8,418	\$8,520	
56	Senior stenographer-clerk	1	1	1	255-310	3,630	3,720	
57	Social Work:							
58	Regional supervisor of psychiatric							
59	social work	2	2	2	481-584	12,720	13,344	
60	Supervising psychiatric social							
61	worker	11	13	13	395-481	69,902	71,974	
62	Senior psychiatric social worker	47.9	59	59	358-436	278,831	287,926	
63	Junior psychiatric social worker	17.5	21	21	295-358	79,799	82,883	
64	Senior stenographer-clerk	1	1	1	255-310	3,414	3,585	
65	Senior typist-clerk	1	1	1	243-295	3,512	3,540	
66	Intermediate stenographer-clerk	25.9	32	32	220-268	92,228	95,899	
67	Intermediate typist-clerk, range A	2.3	2	2	210-255	5,426	5,695	
68	Intermediate typist-clerk, range B	2	2	2	220-268	5,796	6,088	
69	Telephone operator	1	1	1	210-255	2,706	2,844	
70	Information Center:							
71	Senior psychiatric social worker	—	2	2	358-436	8,592	9,024	
72								
73	Totals, Positions Now Authorized	113.6	138	138	\$423,870	\$574,974	\$595,042	
74	Proposed New Positions:							
75	General:							
76	Assistant supervisor of extra-							
77	mural care	—	—	1	481-584	—	5,772	
78	Social Work:							
79	Supervising psychiatric social							
80	worker (two effective July 1,							
81	1952, two effective January 1,							
82	1953)	—	—	4	395-481	—	14,220	
83								
84								
85								
86								



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EXTRAMURAL CARE—Continued							
2	SALARIES AND WAGES—Continued							
3	Proposed New Positions—Continued							
4	Social Work—Continued							
5	Senior psychiatric social worker							
6	(10 effective July 1, 1952, 10							
7	effective January 1, 1953) -							
8	Intermediate typist-clerk, range B							
9	(five effective July 1, 1952,							
10	four effective January 1,							
11	1953) -----							
12	Estimated salary savings -----	-	-7.2	-10.7	220-268	-	18,480	
13		-			-	-\$29,899	-48,857	
14	Totals, Salaries and Wages -----	113.6	130.8	161.3	\$423,870	\$545,075	\$649,097	
15	OPERATING EXPENSES							
16	Office -----				\$6,904	\$6,850	\$8,550	
17	Printing -----				884	1,100	1,300	
18	Postage -----				3,319	3,800	4,800	
19	Travel and auto -----				52,036	64,582	81,000	
20	Travel—in-service training -----				-	16,800	18,800	
21	Telephone and telegraph:							
22	Exchange charges -----				4,647	5,112	5,344	
23	Long distance toll charges -----				11,606	10,500	11,500	
24	Telegraph and teletype -----				619	1,000	1,000	
25	Rent—building space -----				27,237	39,914	52,300	
26	Totals, Operating Expenses -----				\$107,252	\$149,658	\$184,594	
27	EQUIPMENT							
28	General—replacement -----				-	-	\$6,984	
29	General—additional -----				\$13,972	\$10,818	26,651	
30	Information center—additional -----				-	482	-	
31	Automobile—replacement -----				-	1,285	-	
32	Automobile—additional -----				7,371	9,750	12,800	
33	Totals, Equipment -----				\$21,343	\$22,335	\$46,435	
34	Totals, Extramural Care -----				\$552,465	\$717,068	\$880,126	
35	RECAPITULATION BY OBJECT							
36	Salaries and Wages:							CHANGE FROM
37	Positions now authorized -----	224.8	267.9	274	\$840,202	\$1,114,893	\$1,171,126	1951-52
38	Proposed new positions -----	-	-	47	-	-	146,160	\$56,233
39	Estimated salary savings -----	-	-14	-19.9	-	-57,975	-92,210	146,160
40	Totals, Salaries and Wages -----	224.8	253.9	301.1	\$840,202	\$1,056,918	\$1,225,076	-34,235
41	Operating expenses -----				229,106	294,352	349,357	\$168,158
42	Equipment -----				36,405	50,819	79,656	55,005
43	TOTAL EXPENDITURES FOR SUPPORT -----				\$1,105,713	\$1,402,089	\$1,654,089	28,837
44								
45	OTHER CURRENT EXPENSES				ACTUAL	ESTIMATED	PROPOSED	
46	DETAIL				1950-51	1951-52	1952-53	
47	TRANSPORTATION OF PATIENTS AND OTHER							
48	PERSONS COMMITTED TO STATE INSTITUTIONS							
49	Analysis							
50	This appropriation covers transportation costs, sheriffs' fees, and traveling expenses incident to delivery of patients from the counties							
51	to the institutions. This item has been decreased for the effects of Chapter 181, Statutes of 1951, which provides for payment of							
52	actual expenses only of sheriffs delivering persons committed to institutions.							
53	OPERATING EXPENSES							
54	Transportation, traveling expenses and sheriffs' fees -----				\$144,324	\$141,627	\$143,600	
55	Charges to relatives and other legally responsible persons -----				-18,939	-38,505	-34,464	
56	TOTAL EXPENDITURES -----				\$125,385	\$103,122	\$109,136	
57	OUT-OF-STATE DEPORTATIONS AND							
58	INSTITUTION TRANSFERS							
59	Analysis							
60	This provides for deportation of approximately 325 patients to their own state of legal residence and to transfer approximately 300							
61	patients between mental institutions to level out the overcrowding.							
62	OPERATING EXPENSES							
63	Traveling -----				\$59,673	\$78,900	\$72,400	

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>FAMILY CARE</b>			
2				
3	Analysis			
4				
5	This allotment provides for the placement of approximately 440 patients in family care. The increased number of placements from 343 to 440 is based on a full-year's operation under the increased allowance of \$68.			
6				
7				
8	<b>OPERATING EXPENSES</b>			
9	Allowance for subsistence and care of patients paroled to family home care -----	\$129,668	\$271,656	\$348,480
10				
11				
12	<b>RESEARCH INTO SEX CRIMES</b>			
13				
14	Analysis			
15				
16				
17	This study is being conducted by the Superintendent of the Langley Porter Clinic with financing provided the Department of Mental Hygiene by Chapter 35, Statutes of 1950, and Chapter 1020, Statutes of 1951, through the 1951-52 Fiscal Year. Additional funds are requested for continuation of the study.			
18				
19				
20				
21	<b>OPERATING EXPENSES</b>			
22	Contractual services -----	\$42,821	\$75,000	\$149,311
23				
24				
25	<b>OUTPATIENT CLINIC SURVEY</b>			
26				
27	Analysis			
28				
29	This study is to be conducted by a group to evaluate the effectiveness of the outpatient clinics and community services program.			
30				
31	<b>OPERATING EXPENSES</b>			
32	Contractual services -----	-	-	\$50,000
33				
34				
35	<b>SANITATION SERVICE FROM PUBLIC HEALTH</b>			
36				
37	Analysis			
38				
39	Sanitation services would be furnished to the institutions by the Department of Public Health to consist of inspections, investigation and consultations in the fields of food sanitation, water supply, insect and rodent control, garbage disposal, laundry sanitation, and problems related to new construction.			
40				
41				
42				
43	<b>OPERATING EXPENSES</b>			
44	Contractual services -----	-	-	\$20,000
45				
46				
47	<b>PREMIUMS ON COMPREHENSIVE LIABILITY INSURANCE COVERING CLAIMS FOR PERSONAL INJURIES OR DESTRUCTION OF PROPERTY RESULTING FROM ACTION OF EMPLOYEES OF THE DEPARTMENT OF MENTAL HYGIENE PERFORMED IN LINE OF DUTY</b>			
48				
49				
50				
51				
52				
53	Analysis			
54				
55	The comprehensive liability insurance will provide protection to officers and employees of the Department of Mental Hygiene against claims to which they might be subjected as a result of official acts performed in the course of their duties.			
56				
57				
58	<b>OPERATING EXPENSES</b>			
59	Insurance -----	-	-	\$16,000
60				
61	<b>TOTALS, OTHER CURRENT EXPENSES</b> -----	<u>\$357,547</u>	<u>\$528,678</u>	<u>\$765,327</u>
62				
63				
64				
65	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
66		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
67				
68				
69	<b>GENERAL FUND</b>			
70				
71	Private institution license fees and miscellaneous-----	\$6,523	\$7,000	\$7,000
72	Guardianship fees -----	30,464	32,000	40,000
73				
74	Totals -----	<u>\$36,987</u>	<u>\$39,000</u>	<u>\$47,000</u>
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## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS

Community mental hygiene clinics are for prevention, early diagnosis, and treatment of mental illness, deficiency, or disorder and are maintained for persons not requiring institutional care.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Los Angeles Clinic .....	\$91,651	\$122,554	\$126,509	\$3,955
5	San Diego Clinic .....	55,451	60,712	62,220	1,508
6	Fresno Clinic .....	41,963	50,308	54,938	4,630
7	Sacramento Clinic .....	46,907	57,425	62,633	5,208
8	Chico Clinic .....	17,829	33,577	42,959	9,382
9	Riverside Clinic .....	16,263	46,454	53,531	7,077
10	<b>TOTAL EXPENDITURES, STATE FUNDS</b> .....	<b>\$270,064</b>	<b>\$371,030</b>	<b>\$402,790</b>	<b>\$31,760</b>
11					(8.6%)
12	<b>Federal Aid Funds</b>				
13	Administration .....	\$12,345	\$114,932	\$118,962	\$4,030
14	Berkeley Clinic .....	50,062	61,046	63,089	2,043
15	Outpatient Clinics at Hospitals .....	31,888	27,928	41,178	13,250
16	<b>TOTAL EXPENDITURES, FEDERAL AID FUNDS</b> .....	<b>\$94,295</b>	<b>\$203,906</b>	<b>\$223,229</b>	<b>\$19,323</b>
17					(9.5%)
18	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$364,359</b>	<b>\$574,936</b>	<b>\$626,019</b>	<b>\$51,083</b>
19					(8.9%)

## RECONCILIATION WITH APPROPRIATIONS

20	<b>General Fund</b>				
21	Support:				
22	Budget Act appropriation .....	\$372,849	\$362,558	\$402,790	
23	Allocations from Salary Increase Fund .....	11,160	29,502	-	
24	Total Available .....	\$384,009	\$392,060	\$402,790	
25	Unexpended balance, estimated savings .....	-113,945 <sup>a</sup>	-21,030 <sup>b</sup>	-	
26	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$270,064</b>	<b>\$371,030</b>	<b>\$402,790</b>	<b>\$31,760</b>
27					(8.6%)
28	<b>Federal Aid Funds</b>				
29	National Mental Health Act grants for California .....	\$94,295	\$203,906	\$223,229	\$19,323
30	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$364,359</b>	<b>\$574,936</b>	<b>\$626,019</b>	<b>\$51,083</b>
31					(8.9%)

## GENERAL ANALYSIS

Effective in 1951-52, the Department of Mental Hygiene rather than the Department of Public Health has been named by the Federal Government as administrator of National Mental Health Act Funds for California. As such, it is responsible for the allocation of such funds to other state and local agencies and seeing that required standards of service are met and maintained.

32	<i>Number of positions</i> .....	63	79.2	84.9	5.7
33	A total of 17,557 interviews were held at the Los Angeles, Fresno, Chico, Sacramento, and San Diego clinics in 1950-51, with an average of six interviews per patient on record. Due to the shortage of psychiatric staff the clinics are forced to limit the amount of therapy per patient to the minimum necessary for obtaining some degrees of adjustment with much of the staff time devoted to general consultative and educational activities in the area. With no allowance for other activities the interview costs would amount to \$14.45 each.				
34	The Berkeley Clinic conducts an extensive training program for social workers, psychologists, and for psychiatrists. As a result, a large proportion of the total number of interviews are given by psychiatrists and average 15 interviews per patient on record, whereas in the remaining clinics most of the interviews are conducted by social workers under the psychiatrist in charge. The Berkeley Clinic held 7,538 interviews and the interview cost in terms of total clinic operations cost, averaged \$6.64 each.				
35	In view of the number of vacant positions in the various clinics which had such a direct bearing on the number of interviews, no estimated unit cost is projected for 1952-53.				
36	<b>SALARIES AND WAGES:</b> The increase of \$41,172 is due in part to increased cost of authorized positions and a reduction in salary savings to an approximate 10 percent vacancy level.				
37	Two reclassifications of senior psychiatric social worker positions to supervising level are provided at a cost of \$285 to head the social service staff in the Chico and Riverside Outpatient Clinics.				
38	<b>OPERATING EXPENSES:</b> An increase of \$14,993 is due in part to partial year operations of the Chico Outpatient Clinic in 1951-52, increased travel for regional meetings, in-service training allowance for rotation of social worker staff between clinics, hospital, and extramural work, and an allowance for a mental health institute from federal financing.				
39	<b>EQUIPMENT:</b> An amount of \$6,463 is provided for 1952-53 and includes the following significant items: a recorder-transcriber unit for use while interviewing patients and additional films and books.				
40	<sup>a</sup> Composed of savings in salaries and wages, \$94,114; operating expenses, \$12,823; equipment, \$9,713; and loss in reimbursements, \$2,705.				
41	<sup>b</sup> Composed of savings in salaries and wages, \$19,978; operating expenses, \$1,346; and loss in reimbursements, \$294.				
42	<sup>c</sup> Federal funds, neither receipts nor expenditures are included in the budget totals.				



## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	LOS ANGELES CLINIC						
3							
4	SALARIES AND WAGES						
5	Chief psychiatrist, mental hygiene				SALARY RANGE		
6	clinic -----	1	1	1	\$782-950	\$11,400	\$11,400
7	Psychiatrist -----	2	3	3	710-862	28,891	29,555
8	Senior physician and surgeon -----	-	1	1	644-782	7,728	8,112
9	Senior clinical psychologist -----	2	2	2	436-530	11,527	12,222
10	Supervising psychiatric social worker -----	0.2	1	1	395-481	5,190	5,452
11	Senior psychiatric social worker -----	3.5	6	6	358-436	28,437	29,763
12	Junior psychiatric social worker -----	1	1	1	295-358	4,109	4,296
13	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
14	Intermediate stenographer-clerk -----	4.2	6	6	220-268	17,484	18,208
15	Totals, Positions Now Authorized --	14.9	22	22	\$74,856	\$118,486	\$122,728
16	Estimated salary savings -----	-	-2.6	-2.6	-	-14,218	-14,727
17							
18	Totals, Salaries and Wages -----	14.9	19.4	19.4	\$74,856	\$104,268	\$108,001
19							
20	OPERATING EXPENSES						
21	Office -----				\$1,609	\$1,770	\$2,030
22	Telephone and Telegraph: -----						
23	Exchange charges -----				1,130	1,240	1,300
24	Long distance toll charges -----				97	100	100
25	Printing -----				39	100	600
26	Traveling -----				101	200	1,315
27	Rent—building space -----				12,000	12,000	12,000
28							
29	Totals, Operating Expenses -----				\$14,976	\$15,410	\$17,345
30							
31	EQUIPMENT						
32	Office—additional -----				\$1,790	\$1,001	\$913
33	Medical—additional -----				29	250	250
34	Automobile—additional -----				-	1,625	-
35							
36	Totals, Equipment -----				\$1,819	\$2,876	\$1,163
37							
38	Totals, Los Angeles Clinic -----				\$91,651	\$122,554	\$126,509
39							
40							
41	SAN DIEGO CLINIC						
42							
43	SALARIES AND WAGES						
44	Chief psychiatrist, mental hygiene				SALARY RANGE		
45	clinic -----	1	1	1	\$782-950	\$11,400	\$11,400
46	Psychiatrist -----	1	1	1	710-862	10,344	10,344
47	Senior clinical psychologist -----	1	1	1	436-530	5,933	6,288
48	Supervising psychiatric social worker -----	-	1	1	395-481	4,740	4,980
49	Senior psychiatric social worker -----	1	1	1	358-436	4,880	5,127
50	Junior psychiatric social worker -----	2	2	2	295-358	8,253	8,575
51	Senior stenographer-clerk -----	1	1	1	255-310	3,400	3,570
52	Intermediate stenographer-clerk -----	0.9	1	1	220-268	2,772	2,916
53	Intermediate typist-clerk, range A -----	1	1	1	210-255	3,060	3,060
54	Janitor (intermittent) -----	(0.5)	(0.5)	(0.5)	1.15-1.40 hr.	1,162	1,162
55							
56	Totals, Positions Now Authorized --	8.9	10	10	\$45,829	\$55,944	\$57,422
57	Estimated salary savings -----	-	-1	-1	-	-5,594	-5,742
58							
59	Totals, Salaries and Wages -----	8.9	9	9	\$45,829	\$50,350	\$51,680
60							
61	OPERATING EXPENSES						
62	Office -----				\$769	\$920	\$1,020
63	Telephone and Telegraph: -----						
64	Exchange charges -----				1,100	1,210	1,270
65	Long distance toll charges -----				59	60	60
66	Printing -----				36	100	100
67	Traveling -----				484	400	1,500
68	Rent—building space and utilities -----				6,152	6,240	6,240
69							
70	Totals, Operating Expenses -----				\$8,600	\$8,930	\$10,190
71							
72	EQUIPMENT						
73	Office—additional -----				\$854	\$1,182	\$100
74	Medical—additional -----				168	250	250
75							
76	Totals, Equipment -----				\$1,022	\$1,432	\$350
77							
78	Totals, San Diego Clinic -----				\$55,451	\$60,712	\$62,220
79							
80							
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86							

## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>FRESNO CLINIC</b>						
2							
3	<b>SALARIES AND WAGES</b>						
4	Chief psychiatrist, mental hygiene				SALARY RANGE		
5	clinic	0.7	1	1	\$782-950	\$9,540	\$10,016
6	Psychiatrist	—	1	1	710-862	8,520	8,940
7	Senior clinical psychologist	1	1	1	436-530	5,637	5,979
8	Senior psychiatric social worker	3	3	3	358-436	14,013	14,722
9	Intermediate stenographer-clerk	3	3	3	220-268	8,880	9,168
10	Janitor (intermittent)	(0.4)	(0.4)	(0.4)	1.15-1.40	828	828
11							
12	Totals, Positions Now Authorized	7.7	9	9	\$33,305	\$47,418	\$49,653
13	Estimated salary savings	—	-1.4	-0.9	—	-7,113	-4,965
14							
15	Totals, Salaries and Wages	7.7	7.6	8.1	\$33,305	\$40,305	\$44,688
16							
17	<b>OPERATING EXPENSES</b>						
18	Office				\$866	\$950	\$1,040
19	Telephone and Telegraph:						
20	Exchange charges				576	630	660
21	Long distance toll charges				73	80	80
22	Printing				114	100	100
23	Traveling				460	525	1,340
24	Rent—building space and utilities				6,205	6,680	6,680
25							
26	Totals, Operating Expenses				\$8,294	\$8,965	\$9,900
27							
28	<b>EQUIPMENT</b>						
29	Office—additional				\$197	\$788	\$100
30	Medical—additional				167	250	250
31							
32	Totals, Equipment				\$364	\$1,038	\$350
33							
34	Totals, Fresno Clinic				\$41,963	\$50,308	\$54,938
35							
36							
37	<b>SACRAMENTO CLINIC</b>						
38							
39	<b>SALARIES AND WAGES</b>						
40	Chief psychiatrist, mental hygiene				SALARY RANGE		
41	clinic	1	1	1	\$782-950	\$11,400	\$11,400
42	Psychiatrist	—	1	1	710-862	8,520	8,940
43	Senior clinical psychologist	1	1	1	436-530	5,418	5,750
44	Senior psychiatric social worker	2	3	3	358-436	14,508	14,976
45	Junior psychiatric social worker	1	1	1	295-358	3,705	3,885
46	Intermediate stenographer-clerk	2.9	3	3	220-268	8,327	8,748
47	Janitor (intermittent)	(0.5)	(0.5)	(0.5)	1.15-1.40 hr.	1,104	1,104
48							
49	Totals, Positions Now Authorized	7.9	10	10	\$35,747	\$52,982	\$54,803
50	Estimated salary savings	—	-1.5	-1	—	-7,947	-5,480
51							
52	Totals, Salaries and Wages	7.9	8.5	9	\$35,747	\$45,035	\$49,323
53							
54	<b>OPERATING EXPENSES</b>						
55	Office				\$649	\$710	\$880
56	Telephone and Telegraph:						
57	Exchange charges				572	630	660
58	Long distance toll charges				50	50	50
59	Printing				161	100	100
60	Traveling				364	360	1,300
61	Rent—building space and utilities				8,981	9,220	9,220
62							
63	Totals, Operating Expenses				\$10,777	\$11,070	\$12,210
64							
65	<b>EQUIPMENT</b>						
66	Office—additional				\$262	\$1,070	\$850
67	Medical—additional				121	250	250
68							
69	Totals, Equipment				\$383	\$1,320	\$1,100
70							
71	Totals, Sacramento Clinic				\$46,907	\$57,425	\$62,633
72							
73							
74	<b>CHICO CLINIC<sup>c</sup></b>						
75							
76	<b>SALARIES AND WAGES</b>						
77	Psychiatrist	—	1	1	\$710-862	\$8,520	\$8,940
78	Senior clinical psychologist	1	1	1	436-530	5,637	5,979
79	Senior psychiatric social worker	0.3	3	3	358-436	12,888	13,536
80	Intermediate stenographer-clerk	0.6	3	3	220-268	7,920	8,316
81	Janitor (intermittent)	0.2	1	1	1.15-1.40 hr.	2,388	2,388
82							
83	Totals, Positions Now Authorized	2.1	9	9	\$7,806	\$37,353	\$39,159
84							
85	<sup>c</sup> Main office located at Chico, sub-office located at Marysville.						
86							

## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CHICO CLINIC—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Supervising psychiatric social				SALARY RANGE		
5	worker (replacing one senior psychiatric social worker)---	-	-	-			
6	Estimated salary savings-----	-	-2.7	-1.4	\$395-481	-	\$228
7						-\$11,206	-\$5,908
8	Totals, Salaries and Wages-----	2.1	6.3	7.6	\$7,806	\$26,147	\$33,479
9	OPERATING EXPENSES						
10	Office-----				\$479	\$540	\$780
11	Telephone and Telegraph:						
12	Exchange charges-----				85	540	660
13	Long distance toll charges-----				36	50	50
14	Printing-----				162	100	100
15	Traveling-----				520	800	1,240
16	Rent—building space-----				2,740	4,950	6,150
17	Totals, Operating Expenses-----				\$4,022	\$6,980	\$8,980
18	EQUIPMENT						
19	Office—additional-----				\$4,543	\$200	\$250
20	Medical—additional-----				21	250	250
21	Automobile—additional-----				1,437	-	-
22	Totals, Equipment-----				\$6,001	\$450	\$500
23	Totals, Chico Clinic-----				\$17,829	\$33,577	\$42,959
24	RIVERSIDE CLINIC						
25	SALARIES AND WAGES						
26	Chief psychiatrist, mental hygiene				SALARY RANGE		
27	clinic-----	-	1	1		\$782-950	\$9,384
28	Psychiatrist-----	-	1	1	710-862	8,520	8,940
29	Senior clinical psychologist-----	0.5	1	1	436-530	5,292	5,618
30	Senior psychiatric social worker-----	1.3	3	3	358-436	13,716	14,409
31	Senior stenographer-clerk-----	-	1	1	255-310	3,060	3,216
32	Intermediate stenographer-clerk-----	0.5	2	2	220-268	5,335	5,604
33	Totals, Positions Now Authorized--	2.3	9	9	\$10,150	\$45,307	\$47,639
34	Proposed New Positions:						
35	Supervising psychiatric social worker						
36	(replacing one senior psychiatric						
37	social worker)-----	-	-	-	395-481	-	57
38	Estimated salary savings-----	-	-1.3	-0.9	-	-6,343	-4,770
39	Totals, Salaries and Wages-----	2.3	7.7	8.1	\$10,150	\$38,964	\$42,926
40	OPERATING EXPENSES						
41	Office-----				\$465	\$540	\$780
42	Telephone and Telegraph:						
43	Exchange charges-----				187	540	660
44	Long distance toll charges-----				27	50	50
45	Printing-----				232	100	100
46	Traveling-----				344	350	1,315
47	Rent—building space-----				942	5,460	7,200
48	Totals, Operating Expenses-----				\$2,197	\$7,040	\$10,105
49	EQUIPMENT						
50	Office—additional-----				\$3,008	\$200	\$250
51	Medical—additional-----				908	250	250
52	Totals, Equipment-----				\$3,916	\$450	\$500
53	Totals, Riverside Clinic-----				\$16,263	\$46,454	\$53,531
54	ADMINISTRATION—NATIONAL MENTAL HEALTH ACT						
55	SALARIES AND WAGES						
56	Mental health consultant-----	0.7	1	1	SALARY RANGE	\$5,964	\$6,260
57	Research writer-----	0.9	1	1		436-530	5,452
58	Intermediate stenographer-clerk-----	0.2	1	1	220-268	3,216	3,216
59	Intermediate typist-clerk-----	-	1	1	210-255	3,048	3,060
60	Totals, Salaries and Wages-----	1.8	4	4	\$8,715	\$17,680	\$18,262



## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—NATIONAL MENTAL						
3	HEALTH ACT—Continued						
4							
5	OPERATING EXPENSES						
6	Office -----				\$1,093	\$100	\$100
7	Traveling -----				1,719	1,000	1,000
8	Mental health institute -----				-	5,620	10,000
9	Contracts with state and local agencies for mental health clinics and training -----				-	87,592	87,600
10							
11	Totals, Operating Expenses -----				\$2,812	\$94,312	\$98,700
12							
13	EQUIPMENT						
14	Office—additional -----				-	\$2,440	\$2,000
15	Medical—additional -----				\$818	500	-
16							
17	Totals, Equipment -----				\$818	\$2,940	\$2,000
18							
19	Totals, Administration—National Mental Health Act -----				\$12,345	\$114,932	\$118,962
20							
21							
22							
23	BERKELEY CLINIC						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Chief psychiatrist -----	0.5	-	-	\$782-950	-	-
27	Psychiatrist -----	1.4	3	3	710-862	\$26,955	\$28,290
28	Senior clinical psychologist -----	1	1	1	436-530	5,376	5,706
29	Supervising psychiatric social worker -----	1	1	1	395-481	5,772	5,772
30	Senior psychiatric social worker -----	2	2	2	358-436	9,278	9,747
31	Intermediate stenographer-clerk -----	3	3	3	220-268	9,132	9,431
32							
33	Totals, Positions Now Authorized --	8.9	10	10	\$42,914	\$56,513	\$58,946
34	Estimated salary savings -----	-	-0.5	-0.5	-	-2,826	-2,947
35							
36	Totals, Salaries and Wages -----	8.9	9.5	9.5	\$42,914	\$53,687	\$55,999
37							
38	OPERATING EXPENSES						
39	Office -----				\$928	\$1,010	\$1,200
40	Telephone and Telegraph: -----						
41	Exchange charges -----				550	600	680
42	Long distance toll charges -----				558	560	560
43	Printing -----				236	100	100
44	Traveling -----				144	150	150
45	Rent—building space -----				3,900	3,900	3,900
46							
47	Totals, Operating Expenses -----				\$6,316	\$6,320	\$6,590
48							
49	EQUIPMENT						
50	Office—additional -----				\$632	\$789	\$250
51	Medical—additional -----				200	250	250
52							
53	Totals, Equipment -----				\$832	\$1,039	\$500
54							
55	Totals, Berkeley Clinic -----				\$50,062	\$61,046	\$63,089
56							
57							
58	OUTPATIENT CLINICS AT HOSPITALS						
59							
60	SALARIES AND WAGES				SALARY RANGE		
61	Camarillo:						
62	Senior psychiatric social worker ----	-	1	1	\$358-436	\$4,296	\$4,512
63	Intermediate stenographer-clerk ---	0.1	1	1	220-268	2,640	2,772
64	Napa:						
65	Senior clinical psychologist -----	1	1	1	436-530	5,818	6,168
66	Intermediate stenographer-clerk ---	0.2	1	1	220-268	3,216	3,216
67	Patton:						
68	Senior clinical psychologist -----	1	1	1	436-530	5,229	5,552
69	Intermediate stenographer-clerk ---	0.9	1	1	220-268	2,706	2,844
70	Sonoma:						
71	Junior psychiatric social worker ----	0.5	1	1	295-358	3,540	3,720
72	Langley Porter Clinic:						
73	Psychiatric resident -----	2.8	3	3	281-341	10,824	11,364
74	Pacific Colony:						
75	Senior psychiatric social worker ----	1	1	1	358-436	4,350	4,569
76	Intermediate stenographer-clerk ---	1	1	1	220-268	2,761	2,904
77							
78	Totals, Positions Now Authorized	8.5	12	12	\$31,059	\$45,380	\$47,621
79	Estimated salary savings -----	-	-4.8	-1.8	-	-18,152	-7,143
80							
81	Totals, Salaries and Wages -----	8.5	7.2	10.2	\$31,059	\$27,228	\$40,478

## Department of Mental Hygiene

### OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	<b>OUTPATIENT CLINICS AT HOSPITALS—Continued</b>							
2								
3								
4	<b>OPERATING EXPENSES</b>							
5	Office .....				\$74	\$200	\$200	
6	Traveling .....				48	500	500	
7	Totals, Operating Expenses .....				\$122	\$700	\$700	
8								
9	<b>EQUIPMENT</b>							
10	Office—additional .....				\$273	—	—	
11	Medical—additional .....				434	—	—	
12	Totals, Equipment .....				\$707	—	—	
13								
14	Totals, Outpatient Clinics at Hospitals .....				\$31,888	\$27,928	\$41,178	
15								
16								
17								
18	<b>RECAPITULATION BY OBJECT</b>							
19								
20								
21	Salaries and Wages:							CHANGE FROM
22	Positions now authorized ..	63	95	95	\$290,381	\$477,063	\$496,233	1951-52
23	Proposed new positions .....	—	—	—	—	—	285	\$19,170
24	Estimated salary savings .....	—	—15.8	—10.1	—	—73,399	—51,682	285
25	Totals, Salaries and Wages .....	63	79.2	84.9	\$290,381	\$403,664	\$444,836	21,717
26	Operating expense .....				58,116	159,727	174,720	\$41,172
27	Equipment .....				15,862	11,545	6,463	14,993
28	TOTAL EXPENDITURES FOR SUPPORT .....				\$364,359	\$574,936	\$626,019	—5,082
29								
30								
31								
32								
33	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
34					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
35								
36								
37								
38	<b>GENERAL FUND</b>							
39								
40	Clinic Fees:							
41	Los Angeles Clinic .....				\$3,007	\$3,800	\$3,800	
42	San Diego Clinic .....				1,558	1,900	1,900	
43	Fresno Clinic .....				887	1,200	1,200	
44	Sacramento Clinic .....				1,207	1,400	1,400	
45	Chico Clinic .....				208	1,200	1,200	
46	Riverside Clinic .....				—	1,200	1,200	
47	Berkeley Clinic .....				5,957	7,700	7,700	
48	Pacific Colony .....				284	300	300	
49	Totals .....				\$13,108	\$18,700	\$18,700	
50								
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## Department of Mental Hygiene

## LANGLEY PORTER CLINIC

Hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at University of California, School of Medicine, San Francisco.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation .....	\$734,977	\$768,107	\$854,994	\$86,887
8	Allocations from Salary Increase Fund.....	25,182	64,496	-	-64,496
9	Allocations from Emergency Fund.....	13,109	12,301	-	-12,301
10	Allocations from Price Increase Fund.....	-	3,066	-	-3,066
11	Total Available .....	\$773,268	\$847,970	\$854,994	\$7,024
12	Unexpended balance, estimated savings.....	-49,368 a	-36,861 b	-	36,861
13					
14	TOTAL EXPENDITURES FOR SUPPORT.....	\$723,900	\$811,109	\$854,994	\$43,885
15					(5.4%)

## GENERAL ANALYSIS

16					
17					
18					
19					
20					
21	Number of positions .....	182.6	188.2	194.7	6.5
22					
23	POPULATION AND UNIT COSTS				
24	Average Population:				
25	Inpatient cases c .....	81	85	85	-
26	Outpatient annual interviews d .....	24,560	25,540	25,540	-
27	Allocation of Costs: e				
28	Inpatient Department .....	606,503	671,598	711,355	39,757
29	Outpatient Department .....	117,397	139,511	143,639	4,128
30	Average Cost Per Patient:				
31	Inpatient (daily) .....	20.52	21.65	22.93	1.28
32					(5.9%)
33	Outpatient (per interview) .....	4.78	5.46	5.62	.16
34					(2.9%)

Total expenditures for support in 1952-53 amount to \$854,994, an increase of \$43,885 or 5.4 percent over 1951-52 estimates.

## SALARIES AND WAGES: The increase of \$27,446 is accounted for by the eight new positions:

- 2 Intermediate stenographer-clerks are required for the clerical pool of which one position is required for the authorized professional staff and one for the additional professional positions included in the 1952-53 Budget.
- 1 Junior research technician is required to gather statistical data from tests and medical records, to transcribe and tabulate this data, and to assist in preparing statistical reports in connection with psychological and psychiatric research conducted by staff members for the purpose of standardizing or evaluating methods of diagnosis, prognosis, and therapeutic procedures.
- 1 Senior account clerk is required in the accounting office to relieve the bookkeeper and perform the more difficult clerical and statistical assignments and exercise general supervision over the clerical staff.
- 1 Physician and surgeon III is provided for the reorganization of the medical staff to head the physician staff and reduce the number of persons reporting directly to the assistant medical superintendent. The assistant medical superintendent has under him the total medical staff, psychologists, outside consultants, psychiatric residents, social service and nursing service staffs. He is also responsible for the general development of hospital treatment and teaching program, and medical research.
- 1 Recreational therapist is required to furnish activity for the patients other than that provided in the occupational therapy shop. With the construction of the outdoor recreational area it is planned to provide indoor and outdoor activity.
- 2 Senior psychiatric social workers are required for the social work treatment program of Children's Service both inpatient and outpatient. The present staff is made up largely of trainees on a rotation basis and there is need for a strong social work administration on each service to give continuity and stability of program.

OPERATING EXPENSES: An increase of \$7,227 is primarily due to increased medical and neurosurgery supplies amounting to \$3,650, increased anesthetist service \$1,300, and an electroencephalographic laboratory engineering consultant \$2,000. The ration cost is reduced due to substitution of oleomargarine for butter for the full year as compared to six months in 1951-52. Other items of change are generally due to price changes.

EQUIPMENT: A total of \$19,525 includes \$6,041 for replacement and represents 3.1 percent of equipment investment and \$13,484 for additional equipment. The following are significant items of additional equipment: One carryall, \$2,075; electronic brain stimulator with oscilloscope, \$1,500; and a modified Horseley-Clark stereotaxic instrument for brain operations, \$1,940.

REIMBURSEMENTS: A total of \$9,720 is estimated for 1952-53, an increase of \$432 from increased meal sales to employees.

a Composed of savings in salaries and wages, \$43,632; operating expenses, \$2,310; equipment, \$2,692; and excess reimbursements, \$734.  
b Composed of savings in salaries and wages, \$35,976; operating expenses, \$885, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.

c Represents average count Monday through Friday and excludes the weekend visits. Practically all active treatment and therapy is given during those five days. The feeding allotment is based upon the seven-day average for approximately 10 percent less inpatients than shown above.

d Represents the total number of interviews by the professional staff, some of which are performed by staff from the University of California. Case interviews average approximately one hour in duration and approximately 15 hours of treatment per patient on record.

e Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportioned allocation of other expenses.



## Department of Mental Hygiene

## LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Medical superintendent (three-				\$1,000-1,100	\$9,900	\$9,900
6	fourths time) -----	0.8	0.8	0.8			
7	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
8	General Office:						
9	Medical record librarian -----	-	1	1	281-341	3,372	3,540
10	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
11	Senior clerk -----	1	1	1	243-295	3,242	3,400
12	Intermediate stenographer-clerk -----	9	9	9	220-268	26,853	27,715
13	Intermediate typist-clerk, range A -----	2	3	3	210-255	8,568	8,760
14	Junior clerk -----	1	1	1	190-231	2,380	2,500
15	Intermediate file clerk -----	1	1	1	210-255	2,796	2,940
16	Senior librarian -----	0.9	1	1	310-376	3,699	3,927
17	Business Office:						
18	Institution business manager I -----	1	1	1	415-505	6,060	6,060
19	Intermediate typist-clerk -----	0.6	1	1	210-255	3,060	3,060
20	Accounting Office:						
21	Institution bookkeeper I -----	1	1	1	255-310	3,720	3,720
22	Intermediate account clerk -----	1	1	1	210-255	2,600	2,728
23	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
24	Storekeeping:						
25	Storekeeper I -----	1	1	1	268-325	3,900	3,900
26	Stock clerk -----	-	1	1	231-281	2,772	2,916
27	Telephone:						
28	Telephone operator, nonmultiple						
29	board -----	4.9	5	5	210-255	13,650	14,179
30	Motion picture operator (overtime) -----	0.1	0.1	0.1	-	300	300
31	Totals, Positions Now Authorized	28.3	31.9	31.9	\$88,718	\$107,372	\$110,045
32	Proposed New Positions:						
33	General Office:						
34	Intermediate stenographer-clerk -----	-	-	2	220-268	-	5,280
35	Junior research technician -----	-	-	1	295-358	-	3,540
36	Accounting Office:						
37	Senior account clerk -----	-	-	1	255-310	-	3,060
38	Estimated salary savings -----	-	-1.9	-2.3	-	-6,442	-12,193
39	Totals, Salaries and Wages -----	28.3	30	33.6	\$88,718	\$100,930	\$109,732
40							
41	OPERATING EXPENSES						
42	Office -----				\$2,933	\$3,200	\$3,500
43	Printing -----				840	880	925
44	Telephone and Telegraph:						
45	Exchange charges -----				6,627	7,290	7,621
46	Long distance toll charges -----				845	750	750
47	Telegraph and teletype -----				230	200	200
48	Postage -----				834	875	950
49	Freight, cartage, and express -----				77	100	100
50	Traveling -----				446	500	500
51	Travel—in-service training -----				-	3,000	3,000
52	Totals, Operating Expenses -----				\$12,832	\$16,795	\$17,546
53							
54	EQUIPMENT						
55	General office—replacement -----				\$198	\$100	\$1,200
56	General office—additional -----				421	1,202	1,998
57	Business office—replacement -----				1,505	-	-
58	Totals, Equipment -----				\$2,124	\$1,302	\$3,198
59	Totals, Administration -----				\$103,674	\$119,027	\$130,476
60							
61	SUPPORT AND SUBSISTENCE						
62							
63	SALARIES AND WAGES						
64	Feeding:				SALARY RANGE		
65	Institution food administrator I -----	1	1	1	\$325-395	\$4,092	\$4,296
66	Supervising cook I -----	0.7	1	1	281-341	3,414	3,585
67	Cook -----	3	3	3	255-310	9,950	10,442
68	Kitchen helper -----	9	9	9	190-231	23,930	24,490
69	Clothing:						
70	Seamer-seamstress -----	1	1	1	255-310	3,720	3,720
71	Housekeeping:						
72	Supervising housekeeper -----	1	1	1	220-268	2,964	3,112
73	Housekeeper -----	1	1	1	200-243	2,916	2,916
74	Janitor -----	7	8	8	200-243	21,305	22,052
75	Window cleaner -----	1	1	1	243-295	3,281	3,442
76	Totals, Positions Now Authorized	24.7	26	26	\$66,613	\$75,572	\$78,055
77	Estimated salary savings -----	-	-1.6	-1.7	-	-4,534	-7,806
78	Totals, Salaries and Wages -----	24.7	24.4	24.3	\$66,613	\$71,038	\$70,249
79							
80							
81							
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86							

## Department of Mental Hygiene

**LANGLEY PORTER CLINIC—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Feeding -----				\$36,821	\$38,695	\$37,873
4	Clothing -----				724	1,400	1,400
5	Housekeeping -----				8,715	9,500	9,500
6	Maintenance—student nurses -----				4,656	7,200	7,200
7	Laundry -----				6,000	7,200	7,200
8	Totals, Operating Expenses -----				\$56,916	\$63,995	\$63,173
9	EQUIPMENT						
10	Feeding—replacement -----				\$759	\$590	\$698
11	Feeding—additional -----				100	393	1,241
12	Housekeeping—replacement -----				1,858	—	2,091
13	Housekeeping—additional -----				632	100	1,035
14	Totals, Equipment -----				\$3,349	\$1,083	\$5,065
15	Totals, Support and Subsistence -----				\$126,878	\$136,116	\$138,487
16	REIMBURSEMENTS						
17	Services to Employees:						
18	Meals -----				—7,754	—9,288	—9,720
19	Net Totals, Support and Subsistence -----				\$119,124	\$126,828	\$128,767
20	CARE AND WELFARE						
21	SALARIES AND WAGES						
22	Custodial and Personal Care:				SALARY RANGE		
23	Superintendent of nursing services...	1	1	1	\$436-530	\$6,360	\$6,360
24	Psychiatric technician -----	25.7	30	26	200-243	79,628	72,465
25	Assistant superintendent of nursing						
26	services (registered nurse) -----	—	1	1	358-436	4,296	4,512
27	Supervising psychiatric nurse -----	3.8	3	3	325-395	13,524	13,725
28	Senior psychiatric nurse -----	8	8	8	295-358	31,959	32,894
29	Psychiatric nurse -----	33.8	37	37	281-325	130,978	136,622
30	Junior psychiatric nurse -----	10.9	10	14	255-295	30,990	44,790
31	Medical Care:						
32	Assistant medical superintendent						
33	(three-fourths time) -----	0.8	0.8	0.8	\$21-1,000	9,000	9,000
34	Psychiatrist -----	2	4	4	710-862	35,808	37,584
35	Senior psychiatric resident (one-half						
36	time) -----	2	2	2	376-458	9,660	10,149
37	Psychiatric resident -----	14.6	16	16	281-341	56,768	59,598
38	Neuropathologist -----	1	1	1	710-862	10,344	10,344
39	Dentist (one-half time) -----	0.2	0.5	0.5	481-584	2,886	3,030
40	Senior clinical psychologist -----	2	2	2	436-530	11,550	12,246
41	Senior clinical laboratory technician	1	1	1	281-341	3,720	3,900
42	Supervising clinical laboratory						
43	technician -----	1	1	1	310-376	4,512	4,512
44	Clinical laboratory technician -----	1.5	2	2	255-310	6,120	6,432
45	Laboratory helper -----	1	1	1	190-231	2,761	2,772
46	X-ray technician -----	0.7	1	1	255-310	3,151	3,307
47	Neuropathology technician -----	1.5	2	2	281-341	7,548	7,722
48	Electroencephalographic technician	1.7	2	2	255-310	6,341	6,653
49	Surgical nurse -----	3	3	3	281-325	10,819	11,280
50	Physical therapist II -----	1	1	1	325-395	4,262	4,476
51	Professional interne -----	(15)	(15)	(15)	a	—	—
52	Rehabilitation Therapy:						
53	Occupational therapist II -----	1	1	1	325-395	4,194	4,404
54	Occupational therapist I -----	2	2	2	268-325	6,755	7,091
55	Social Service:						
56	Supervising psychiatric social						
57	worker -----	1	1	1	395-481	5,634	5,772
58	Senior psychiatric social worker	5.9	6	6	358-436	27,878	29,287
59	Totals, Positions Now Authorized	128.1	140.3	140.3	\$423,786	\$527,446	\$550,927
60	Proposed New Positions:						
61	Medical Care:						
62	Psychiatrist III -----	—	—	1	782-950	—	9,384
63	Rehabilitation Therapy:						
64	Recreation therapist -----	—	—	1	295-358	—	3,540
65	Social Service:						
66	Senior psychiatric social worker	—	—	2	358-436	—	8,592
67	Estimated salary savings -----	—	—8.4	—9.4	—	—31,647	—57,244
68	Totals, Salaries and Wages -----	128.1	131.9	134.9	\$423,786	\$495,799	\$515,199

a Maintenance only.

## Department of Mental Hygiene

## LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	CARE AND WELFARE—Continued							
2	OPERATING EXPENSES							
3	Custodial and personal care .....				\$247	\$250	\$250	
4	Medical care .....				32,802	35,235	42,130	
5	Rehabilitation therapy supplies .....				1,671	1,700	1,780	
6	Leave and discharge allowance .....				142	—	—	
7	Totals, Operating Expenses .....				\$34,862	\$37,185	\$44,160	
8	EQUIPMENT							
9	Custodial and personal care—replacement .....				—	\$100	—	
10	Medical care—replacement .....				\$2,902	3,017	\$1,679	
11	Medical care—additional .....				16,593	2,314	6,161	
12	Rehabilitation therapy—replacement .....				58	150	298	
13	Rehabilitation therapy—additional .....				124	315	749	
14	Totals, Equipment .....				\$19,677	\$5,896	\$8,887	
15	Totals, Care and Welfare .....				\$478,325	\$538,880	\$568,246	
16	MAINTENANCE AND OPERATION OF PLANT							
17	SALARIES AND WAGES							
18	Maintenance of Structures:				SALARY RANGE			
19	Building maintenance man .....	1	1	1	\$255-310	\$3,307	\$3,470	
20	Maintenance of Grounds:							
21	Groundsman and flower gardener.....	0.5	1	1	220-268	2,772	2,916	
22	Totals, Positions Now Authorized .....	1.5	2	2	\$4,117	\$6,079	\$6,386	
23	Estimated salary savings .....	—	-0.1	-0.1	—	-365	-639	
24	Totals, Salaries and Wages .....	1.5	1.9	1.9	\$4,117	\$5,714	\$5,747	
25	OPERATING EXPENSES							
26	Maintenance of structures .....				\$5,146	\$5,400	\$5,500	
27	Maintenance of grounds .....				129	350	350	
28	Light, heat, and power .....				10,308	10,350	10,558	
29	Fire protection .....				90	90	90	
30	Water .....				1,805	1,900	1,900	
31	Motor vehicles, supplies and expense .....				940	970	985	
32	Totals, Operating Expenses .....				\$18,418	\$19,060	\$19,383	
33	EQUIPMENT							
34	Maintenance of structures—replacement .....				\$44	\$260	\$75	
35	Maintenance of structures—additional .....				198	540	225	
36	Maintenance of grounds—replacement .....				—	300	—	
37	Maintenance of grounds—additional .....				—	500	—	
38	Motor vehicles—additional .....				—	—	2,075	
39	Totals, Equipment .....				\$242	\$1,600	\$2,375	
40	Totals, Maintenance and Operation of Plant .....				\$22,777	\$26,374	\$27,505	
41	RECAPITULATION BY OBJECT							
42	Salaries and Wages:							CHANGE FROM
43	Positions now authorized .....	182.6	200.2	200.2	\$583,234	\$716,469	\$745,413	1951-52
44	Proposed new positions .....	—	—	8	—	—	33,396	\$28,944
45	Estimated salary savings .....	—	-12	-13.5	—	-42,988	-77,882	33,396
46	Totals, Salaries and Wages .....	182.6	188.2	194.7	\$583,234	\$673,481	\$700,927	-34,894
47	Operating expenses .....				123,028	137,035	144,262	\$27,446
48	Equipment .....				25,392	9,881	19,525	7,227
49	TOTAL EXPENDITURES FOR SUPPORT .....				\$731,654	\$820,397	\$864,714	9,644
50	Reimbursements:							
51	Services to employees .....				-7,754	-9,288	-9,720	\$44,317
52	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$723,900	\$811,109	\$854,994	-432
53	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
54					1950-51	1951-52	1952-53	
55	GENERAL FUND							
56	Pay Patients' Board:							
57	Inpatients .....				\$62,536	\$66,820	\$66,820	
58	Outpatients and miscellaneous .....				21,509	21,634	21,634	
59	Totals .....				\$84,045	\$88,454	\$88,454	



## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL

A hospital for mental patients located at Agnew, Santa Clara County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$3,506,631	\$3,992,038	\$4,528,201	\$536,163
8	Allocations from Salary Increase Fund -----	104,623	298,914	-	-298,914
9	Allocations from Emergency Fund -----	121,671	-	-	-
10	Allocations from Price Increase Fund -----	-	55,633	-	-55,633
11					
12	Total Available -----	\$3,732,925	\$4,346,585	\$4,528,201	\$181,616
13	Unexpended balance, estimated savings -----	-208,347 <sup>a</sup>	-40,145 <sup>b</sup>	-	40,145
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$3,524,578</b>	<b>\$4,306,440</b>	<b>\$4,528,201</b>	<b>\$221,761</b>
16					(5.1%)
17	<b>REPLACEMENT OF FIRE LOSS</b>				
18	Allocations from Emergency Fund -----	-	\$9,150	-	-9,150
19					
20	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,524,578</b>	<b>\$4,315,590</b>	<b>\$4,528,201</b>	<b>\$212,611</b>
21					(4.9%)

## GENERAL ANALYSIS

26	Number of positions -----	898.3	903.9	960.7	54.8
27					
28	<b>POPULATION AND UNIT COSTS</b>				
29	Average population -----	3,719	3,957	3,978	21
30	Per capita cost -----	\$948	\$1,088	\$1,138	\$50
31					(4.6%)
32	Total expenditures for support in 1952-53 amount to \$4,528,201, an increase of \$221,761, or 5.1 percent, over 1951-52. The increase in average population in 1952-53 is one-half percent over 1951-52.				

34 **SALARIES AND WAGES:** The increase of \$191,661 is accounted for entirely by 66 new positions. Complement positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary. The 4 miscellaneous positions are individually explained below:

- 38 1 Assistant seamstress to repair the volume of clothing, bedding, linen, and other articles processed through the laundry prior to distribution to the wards to lengthen the life of the items.
- 39 1 Surgical nurse required to establish a central supply for dressings, medications, and supplies. This system provides for economy of supplies and facility of operations.
- 40 1 Building maintenance man to perform semiskilled mechanical work on structures and equipment and assist the journeyman tradesman in specialized work as required for the major increase in buildings at this hospital.
- 41 1 Stationary engineer to service the major pieces of mechanical equipment along with the general mechanical work required in the maintenance of boiler plant, steam heating services, refrigeration, and water supply services. With the major increase in buildings and facilities there in insufficient personnel to maintain all the equipment and services.

47 **OPERATING EXPENSES:** The increase of \$7,990 is accounted for as follows:  
 48 The net feeding cost for a larger population in 1952-53 is \$16,400 less than the 1951-52 cost as a result of the substitution of oleomargarine for butter for six months in 1951-52 as contrasted to the full year in 1952-53.  
 50 The increased drug and medical supply per capita allowance accounts for \$9,945 and population changes further increase medical care costs \$5,723.  
 51 The increased rehabilitation therapy supply per capita allowance accounts for \$8,752.

54 **EQUIPMENT:** The amount of \$145,264 provides \$76,482 for replacement which is 5.1 percent of equipment investment and \$68,782 for additional equipment. The following are significant additional items: Equipment for new positions, \$7,288; 3 trucks and bus, \$16,234; food conveyors, \$4,506; television sets, \$3,750.

58 **REIMBURSEMENTS:** A total of \$92,354 is estimated for 1952-53, an increase of \$1,766 from meal sales to employees.

61	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
62		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
63								
64								
65								
66	ADMINISTRATION							
67								
68	SALARIES AND WAGES							
69	Executive:				SALARY RANGE			
70	Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200	\$13,200	
71	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720	
72	General Office:							
73	Institution administrative							
74	secretary II -----	1	1	1	415-505	6,060	6,060	
75	Senior account clerk -----	2	2	1	255-310	7,395	3,720	
76	Bookkeeping machine operator -----	1	0.5	—	220-268	2,717	—	
77	Senior clerk -----	1	1	1	243-295	3,400	3,540	
78								

79 <sup>a</sup> Composed of savings in salaries and wages, \$188,464; operating expenses, \$7,824; equipment, \$6,011; and excess reimbursements, \$6,048.

81 <sup>b</sup> Composed of savings in salaries and wages, \$22,607; operating expenses, \$17,538, due to substitution of oleomargarine for butter, effective January 1, 1952.

## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued				SALARY RANGE		
4	Educational interne	—	1	—	\$190-231	\$2,280	—
5	Credit agent	—	1	1	281-341	3,372	\$3,372
6	Intermediate stenographer-clerk	14	17	15	220-268	47,518	44,220
7	Intermediate typist-clerk, range A	2	5	5	210-255	13,402	14,076
8	Intermediate account clerk	4	4	4	210-255	11,672	11,842
9	Intermediate file clerk	1	1	1	210-255	2,520	2,640
10	Intermediate clerk	0.5	—	1	210-255	—	2,520
11	Psychiatric technician	2	2	2	200-243	5,466	5,634
12	Medical record librarian	—	1	1	281-341	3,372	3,540
13	Temporary help (micro-film)	—	0.7	—	—	1,680	—
14	Business Office:						
15	Institution business manager III	1	1	1	584-710	8,520	8,520
16	Hospital industries supervisor	—	1	1	415-505	4,980	5,232
17	Intermediate typist-clerk	1	1	1	210-255	2,570	2,695
18	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
19	Accounting Office:						
20	Accounting officer II	1	1	1	358-436	5,232	5,232
21	Institution bookkeeper II	0.8	1	1	295-358	3,540	3,720
22	Senior account clerk	3	3	3	255-310	10,786	10,952
23	Intermediate account clerk	3	4	4	210-255	10,838	11,219
24	Bookkeeping machine operator	1	1	1	220-268	2,640	2,772
25	Intermediate stenographer-clerk	1	1	1	220-268	2,728	2,868
26	Storekeeping:						
27	Storekeeper II	1	1	1	310-376	4,512	4,512
28	Storekeeper I	1	1	1	268-325	3,900	3,900
29	Telephone:						
30	Institution telephone operators	5	5	5	210-255	14,968	15,108
31	Totals, Positions Now Authorized	50.3	61.2	58	\$145,906	\$206,204	\$198,030
32	Proposed New Positions:						
33	General Office:						
34	Intermediate stenographer-clerk	—	—	2	220-268	—	5,280
35	Intermediate typist-clerk, Range A	—	—	2	210-255	—	5,040
36	Intermediate typist-clerk, Range B	—	—	3	220-268	—	7,920
37	Estimated salary savings	—	—3.1	—3.4	—	—10,310	—15,571
38	Totals, Salaries and Wages	50.3	58.1	61.6	\$145,906	\$195,894	\$200,699
39	OPERATING EXPENSES						
40	Office				\$9,918	\$9,010	\$9,881
41	Printing				1,570	1,650	1,730
42	Telephone and Telegraph:						
43	Exchange charges				7,686	8,455	8,840
44	Long distance toll charges				2,398	2,000	2,000
45	Telegraph and teletype				502	850	850
46	Postage				3,111	3,270	3,580
47	Freight, cartage, and express				7,601	8,360	8,740
48	Traveling				1,636	1,955	1,991
49	Traveling—in-service training				335	6,960	7,420
50	Stores adjustments				—101	—	—
51	Cash discounts				—2,971	—3,000	—3,000
52	Totals, Operating Expenses				\$31,685	\$39,510	\$42,032
53	EQUIPMENT						
54	General office—replacement				\$5,956	\$1,116	\$2,400
55	General office—additional				11,577	6,346	9,078
56	Business office—replacement				—	1,188	190
57	Business office—additional				—	3,175	—
58	Totals, Equipment				\$17,533	\$11,825	\$11,668
59	Totals, Administration				\$195,124	\$247,229	\$254,399
60	SUPPORT AND SUBSISTENCE						
61	SALARIES AND WAGES						
62	Feeding:				SALARY RANGE		
63	Institution food administrator II	1	1	1	\$395-481	\$5,320	\$5,588
64	Supervising cook II	1	1	1	325-395	4,740	4,740
65	Assistant supervising institution						
66	cook	2	2	2	281-341	8,184	8,184
67	Cook	17	18	18	255-310	63,596	64,977
68	Kitchen helper	4	5	5	190-231	12,744	13,114
69	Psychiatric technician	3	3	3	200-243	8,122	8,362
70	Head baker	1	1	1	281-341	4,092	4,092
71	Baker	3	3	3	225-310	10,178	10,493
72	Butcher	1	1	1	281-341	4,092	4,092
73	Meat cutter	1	1	1	255-310	3,585	3,720

## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Clothing:				SALARY RANGE		
4	Tailor -----	1	1	1	\$310-376	\$4,512	\$4,512
5	Seamer-seamstress -----	1	1	1	255-310	3,585	3,720
6	Assistant seamstress -----	—	1	1	200-243	2,400	2,520
7	Shoemaker -----	1	1	1	310-376	4,512	4,512
8	Housekeeping:						
9	Housekeeper -----	3	3	3	200-243	8,748	8,748
10	Mattress maker and upholsterer ---	1	1	1	310-376	4,512	4,512
11	Laundry:						
12	Laundry supervisor -----	1	1	1	310-376	4,512	4,512
13	Assistant laundry supervisor -----	1	1	1	255-310	3,320	3,484
14	Laundryman -----	5.8	6	6	220-268	16,810	17,496
15	Laundress -----	5	5	5	210-255	14,430	14,691
16	Laundry helpers -----	9	9	9	190-231	21,462	22,532
17	Totals, Positions Now Authorized	62.8	66	66	\$187,270	\$213,591	\$218,601
18	Proposed New Positions:						
19	Feeding:						
20	Institution food administrator I ---	—	—	1	325-395	—	3,900
21	Dining room supervisor -----	—	—	1	255-310	—	3,060
22	Supervising cook I -----	—	—	4	281-341	—	13,488
23	Cook -----	—	—	3	255-310	—	9,180
24	Assistant cook (effective January						
25	1, 1953) -----	—	—	8	210-255	—	10,080
26	Butcher -----	—	—	1	281-341	—	3,372
27	Meat cutter -----	—	—	1	255-310	—	3,060
28	Baker -----	—	—	1	255-310	—	3,060
29	Vegetable room charge -----	—	—	1	200-243	—	2,400
30	Clothing:						
31	Assistant seamstress -----	—	—	1	200-243	—	2,400
32	Housekeeping:						
33	Executive housekeeper -----	—	—	1	325-395	—	3,900
34	Laundry:						
35	Laundryman -----	—	—	3	220-268	—	7,920
36	Estimated salary savings -----	—	—3.3	—4.9	—	—10,680	—20,478
37	Totals, Salaries and Wages -----	62.8	62.7	87.1	\$187,270	\$202,911	\$263,943
38	OPERATING EXPENSES						
39	Feeding -----				\$919,022	\$988,636	\$974,115
40	Local production consumed -----				—211,018	—207,664	—209,543
41	Net Feeding -----				\$708,004	\$780,972	\$764,572
42	Clothing -----				65,891	93,979	92,011
43	Housekeeping -----				55,272	64,681	62,069
44	Laundry -----				12,229	13,019	12,434
45	Totals, Operating Expenses -----				\$841,396	\$952,651	\$931,086
46	EQUIPMENT						
47	Feeding—replacement -----				\$10,892	\$15,466	\$20,532
48	Feeding—additional -----				7,844	10,382	8,925
49	Clothing—replacement -----				1,594	1,626	100
50	Clothing—additional -----				561	1,117	623
51	Housekeeping—replacement -----				10,148	10,078	21,868
52	Housekeeping—additional -----				6,335	3,175	6,021
53	Laundry—replacement -----				—	50	100
54	Laundry—additional -----				—	100	200
55	Totals, Equipment -----				\$37,374	\$41,994	\$58,369
56	Totals, Support and Subsistence -----				\$1,066,040	\$1,197,556	\$1,253,398
57	REIMBURSEMENTS						
58	Services to Employees:						
59	Meals -----				—52,635	—45,754	—47,520
60	Rental of living quarters -----				—35,189	—35,134	—35,134
61	Laundry -----				—900	—900	—900
62	Net Totals, Support and Subsistence -----				\$977,316	\$1,115,768	\$1,169,844



## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	\$436-530	\$5,680	\$5,964
6	Assistant superintendent of nursing						
7	services (registered nurse) ---	1	1	1	358-436	4,860	5,106
8	Psychiatric nursing education						
9	director -----	1.3	2	2	358-436	8,790	9,233
10	Supervising psychiatric nurse -----	4	9	9	325-395	35,564	37,321
11	Psychiatric nurse -----	14	14	14	281-325	47,802	50,190
12	Assistant superintendent of nursing						
13	services (psychiatric technician) ---	2	4	4	341-415	17,644	17,964
14	Supervising psychiatric technician -	20	20	20	281-341	80,336	81,270
15	Senior psychiatric technician II ---	76.7	90	90	243-295	304,842	310,366
16	Psychiatric technician -----	514.4	515	515	200-243	1,397,193	1,434,638
17	Graduate nurse -----	17	17	17	268-310	57,990	60,346
18	Medical Care:						
19	Assistant superintendent -----	1	1	1	821-1,000	11,085	11,650
20	Director of clinical services -----	1	1	1	821-1,000	12,000	12,000
21	Pathologist -----	-	1	1	710-862	8,520	8,940
22	Psychiatrist -----	1.7	2	2	710-862	18,864	19,284
23	Senior physician and surgeon -----	12.8	16	16	644-782	135,073	139,299
24	Physician and surgeon -----	2.9	3	3	505-613	18,455	19,366
25	Professional interne -----	(19)	(19)	(19)	(MSO)	-	-
26	Senior dentist -----	3	3	3	613-745	25,484	25,864
27	Dentist -----	1	1	1	481-584	5,964	6,260
28	Dental assistant -----	3	3	3	210-255	8,650	8,771
29	Senior clinical psychologist -----	2	3	3	436-530	16,893	17,616
30	Chiroprapist -----	1	1	1	415-505	5,148	5,408
31	Electroencephalograph technician ---	1	1	1	255-310	3,216	3,372
32	Pharmacist -----	1	1	1	376-458	5,496	5,496
33	Supervising clinical laboratory						
34	technician -----	1	1	1	310-376	4,440	4,664
35	Clinical laboratory technician -----	2	2	2	255-310	6,752	7,088
36	X-ray technician -----	1	1	1	255-310	3,138	3,294
37	Surgical nurse -----	3	3	3	281-325	11,700	11,700
38	Physical therapist II -----	2	2	2	325-395	9,002	9,216
39	Physical therapist I -----	2.5	4	4	268-325	13,774	14,259
40	Rehabilitation Therapy:						
41	Supervisor of rehabilitation						
42	therapy -----	1	1	1	415-481	5,127	5,386
43	Occupational therapist II -----	1	1	1	325-395	4,060	4,262
44	Occupational therapist I -----	5	6	6	268-325	20,214	21,012
45	Occupational therapist aid -----	1	1	1	210-255	3,060	3,216
46	Musical therapist -----	1	1	1	295-358	3,900	4,092
47	Recreation therapist -----	1	1	1	295-358	3,555	3,735
48	Senior librarian -----	1	1	1	310-376	4,423	4,512
49	Motion picture operator (part time)	0.4	0.4	0.4	2.10-2.20 hr.	2,440	2,440
50	Beauty shop manager -----	1	1	1	255-310	3,125	3,281
51	Social Service:						
52	Supervising psychiatric social worker	-	1	1	395-481	4,740	4,980
53	Senior psychiatric social worker ---	5.5	8	8	358-436	35,787	36,970
54							
55	Totals, Positions Now Authorized	712.2	745.4	745.4	\$1,800,455	\$2,374,786	\$2,439,831
56	Proposed New Positions:						
57	Custodial and Personal:						
58	Senior psychiatric nurse (replac-						
59	ing six senior psychiatric tech-						
60	nician II's -----	-	-	-	295-358	-	3,744
61	Psychiatric nurse (replacing four						
62	graduate nurses, 7-1-52,						
63	10-1-52, 1-1-53, and 4-1-53—						
64	total of 16) -----	-	-	-	281-325	-	1,407
65	Medical Care:						
66	Physician and surgeon III (replac-						
67	ing one senior physician and						
68	surgeon -----	-	-	-	710-862	-	792
69	Supervising dentist (replacing one						
70	senior dentist) -----	-	-	-	676-821	-	756
71	Senior clinical psychologist -----	-	-	2	436-530	-	10,464
72	Clinical laboratory technician ---	-	-	2	255-310	-	6,120
73	Educational interne -----	-	-	1	190-231	-	2,280
74	Surgical nurse -----	-	-	1	281-325	-	3,372
75	Rehabilitation Therapy:						
76	Occupational therapist -----	-	-	3	268-325	-	9,648
77	Recreation therapist -----	-	-	1	295-358	-	3,540
78	Music therapist -----	-	-	1	295-358	-	3,540
79	Junior librarian -----	-	-	1	268-325	-	3,216
80	Chaplain -----	-	-	2	395-481	-	9,480
81							
82							
83							
84							
85							
86							

## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Social Service:						
7	Chief psychiatric social worker----	—	—	1	\$436-530	—	\$5,232
8	Supervising psychiatric social						
9	worker -----	—	—	1	395-481	—	4,740
10	Supervising psychiatric social						
11	worker (effective 1-1-53) -----	—	—	1	395-481	—	2,370
12	Senior psychiatric social worker--	—	—	4	358-436	—	17,184
13	Senior psychiatric social worker						
14	(effective 1-1-53) -----	—	—	3	358-436	—	6,444
15	Alcoholic (A. C. E.) Research						
16	Project:						
17	Senior physician and surgeon----	—	—	1	644-782	—	7,728
18	Junior clinical psychologist-----	—	—	1	295-358	—	3,540
19	Psychiatric nurse -----	—	—	1	281-325	—	3,372
20	Senior psychiatric social worker--	—	—	1	358-436	—	4,296
21	Estimated salary savings -----	—	—37.3	—41	—	—\$118,739	—183,823
22							
23	Totals, Salaries and Wages-----	712.2	708.1	732.4	\$1,800,455	\$2,256,047	\$2,369,273
24							
25	OPERATING EXPENSES						
26	Custodial and personal care-----				\$15,958	\$17,400	\$18,346
27	Medical care -----				48,501	47,944	63,612
28	Rehabilitation therapy supplies-----				7,331	7,914	16,708
29	Burials and cremations-----				540	540	540
30	Leave and discharge allowance-----				500	360	655
31							
32	Totals, Operating Expenses -----				\$72,830	\$74,158	\$99,861
33							
34	EQUIPMENT						
35	Custodial and personal care—replacement-----				\$34	\$1,790	\$4,462
36	Custodial and personal care—additional-----				873	5,620	5,401
37	Medical care—replacement -----				7,841	924	5,776
38	Medical care—additional -----				10,875	11,478	10,527
39	Rehabilitation therapy—replacement -----				57	200	1,440
40	Rehabilitation therapy—additional -----				317	2,986	7,028
41	Social work—replacement -----				—	50	708
42	Social work—additional -----				—	206	—
43							
44	Totals, Equipment -----				\$19,997	\$23,254	\$35,342
45							
46	Totals, Care and Welfare-----				\$1,893,282	\$2,353,459	\$2,504,476
47							
48	MAINTENANCE AND OPERATION OF PLANT						
49							
50	SALARIES AND WAGES						
51	Maintenance of Structures:						
52	Supervisor of building trades-----	—	1	1	\$341-415	\$4,092	\$4,296
53	Carpenter -----	4	4	4	310-376	16,473	17,063
54	Painter -----	4	4	4	310-376	17,391	17,580
55	Plumber -----	3	3	3	310-376	13,482	13,707
56	Sheet metal worker -----	1	1	1	310-376	4,512	4,512
57	Mason -----	1	1	1	310-376	4,512	4,512
58	Locksmith -----	1	1	1	310-376	4,512	4,512
59	Building maintenance man -----	4	4	4	255-310	14,417	14,850
60	Storekeeper I -----	1	1	1	268-325	3,456	3,630
61	Maintenance of Grounds:						
62	Supervising groundsman -----	1	1	1	295-358	4,296	4,296
63	Groundsman and flower gardener---	3	3	3	220-268	9,360	9,505
64	Light, heat, and power:						
65	Chief of institution maintenance II---	1	1	1	436-530	6,360	6,360
66	Stationary engineer -----	4	4	4	310-376	18,048	18,048
67	Chief engineer I -----	—	1	1	341-415	4,092	4,296
68	Stationary fireman -----	13	13	13	268-325	46,740	48,075
69	Institution electrician -----	3	3	3	310-376	12,563	12,962
70	Fire Protection:						
71	Institution fire marshal -----	1	1	1	295-358	3,720	3,975
72	Institution fireman -----	1	1	1	243-295	3,307	3,528
73	Institution fire fighter (part time)---	(20)	(20)	(20)	243-295	5,688	5,688
74	Motor Vehicles:						
75	Automobile mechanic -----	1	1	1	310-376	4,512	4,512
76	Mechanic's helper -----	1	1	1	243-295	3,540	3,540
77	Automotive equipment operator -----	11	14	14	243-295	47,660	48,547
78							
79	Totals, Positions Now Authorized	59	64	64	\$195,154	\$252,733	\$257,994

## Department of Mental Hygiene

**AGNEWS STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>MAINTENANCE AND OPERATION OF PLANT—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	Proposed New Positions:						
4	Maintenance of Structures:				SALARY RANGE		
5	Building maintenance man-----	-	-	1	\$255-310	-	\$3,060
6	Maintenance of Grounds:						
7	Watchman-----	-	-	3	210-255	-	7,560
8	Light, Heat, and Power:						
9	Stationary engineer-----	-	-	1	310-376	-	3,720
10	Estimated salary savings-----	-	-3.2	-3.6	-	-12,637	-19,608
11	Totals, Salaries and Wages-----	59	60.8	65.4	\$195,154	\$240,096	\$252,726
12	<b>OPERATING EXPENSES</b>						
13	Maintenance of structures-----				\$29,234	\$41,800	\$37,909
14	Maintenance of grounds-----				694	1,350	1,350
15	Light, heat, and power-----				106,334	134,545	138,905
16	Fire protection-----				600	600	600
17	Water and sewerage-----				-	100	100
18	Motor vehicles supplies and expense-----				10,194	13,346	14,207
19	Totals, Operating Expenses-----				\$147,056	\$191,741	\$193,071
20	<b>EQUIPMENT</b>						
21	Maintenance of structures—replacement-----				\$282	\$616	\$1,050
22	Maintenance of structures—additional-----				688	2,291	834
23	Maintenance of grounds—replacement-----				207	670	690
24	Maintenance of grounds—additional-----				1,648	288	575
25	Light, heat, and power—replacement-----				749	100	200
26	Light, heat, and power—additional-----				772	150	200
27	Fire protection—replacement-----				422	1,338	2,580
28	Fire protection—additional-----				-	13,601	918
29	Motor vehicles—replacement-----				9,408	8,332	10,184
30	Motor vehicles—additional-----				6,743	11,996	17,302
31	Totals, Equipment-----				\$20,919	\$39,382	\$34,533
32	Totals, Maintenance and Operation of Plant-----				\$363,129	\$471,219	\$480,330
33	<b>FARMING AND PROCESSING</b>						
34	<b>SALARIES AND WAGES</b>						
35	Farm General:				SALARY RANGE		
36	Head farmer I-----	-	1	1	\$295-358-	\$3,372	\$3,540
37	Seasonal help-----	-	-	-	-	800	800
38	Hog Ranch:						
39	Hog ranch operator-----	1	1	1	268-325	3,900	3,900
40	Farm hand-----	1	1	1	200-243	2,916	2,916
41	Orchard:						
42	Orchardman-----	1	1	1	268-325	3,900	3,900
43	Seasonal help-----	-	-	-	-	1,200	1,200
44	Vegetable Garden:						
45	Vegetable gardener-----	1	1	1	268-325	3,900	3,900
46	Assistant vegetable gardener-----	3	3	3	210-255	8,940	9,236
47	Stable and Tractor:						
48	Blacksmith-----	1	1	1	310-376	4,440	4,664
49	Farmhand-----	3	3	3	200-243	7,563	7,938
50	Tractor operator-laborer-----	2	2	2	268-325	6,986	7,142
51	Food Processing:						
52	Cannery supervisor-----	1	1	1	341-415	4,980	4,980
53	Totals, Positions Now Authorized	14	15	15	\$51,378	\$52,897	\$54,116
54	Estimated salary savings-----	-	-0.8	-1.1	-	-2,645	-3,896
55	Totals, Salaries and Wages-----	14	14.2	13.9	\$51,378	\$50,252	\$50,220
56	<b>OPERATING EXPENSES</b>						
57	Farm general-----				\$1,483	\$2,000	\$2,000
58	Hog ranch-----				14,386	24,140	24,140
59	Orchard-----				4,750	5,110	5,110
60	Vegetable garden-----				10,850	12,000	12,000
61	Stable and tractor-----				2,295	6,780	6,780
62	Food processing-----				22,352	22,350	22,350
63	Totals, Operating Expenses-----				\$56,116	\$72,380	\$72,380</



## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	EQUIPMENT							
3	Farm general—replacement				—	\$150	\$185	
4	Farm general—additional				\$340	765	100	
5	Hog ranch—replacement				1,027	50	100	
6	Hog ranch—additional				100	50	100	
7	Orchard—replacement				737	100	100	
8	Orchard—additional				1,815	50	100	
9	Vegetable garden—replacement				—	100	100	
10	Vegetable garden—additional				1,294	50	100	
11	Stable and tractor—replacement				65	300	100	
12	Stable and tractor—additional				—	100	450	
13	Food processing—replacement				860	2,318	3,617	
14	Food processing—additional				243	900	300	
15	Totals, Equipment				\$6,481	\$4,933	\$5,352	
16	Totals, Farming and Processing				\$113,975	\$127,565	\$127,952	
17	REIMBURSEMENTS							
18	Surplus products sales				—8,772	—8,800	—8,800	
19	Net Totals, Farming and Processing				\$105,203	\$118,765	\$119,152	
20	RECAPITULATION BY OBJECT							
21								CHANGE FROM
22	Salaries and Wages:							1951-52
23	Positions now authorized	898.3	951.6	948.4	\$2,380,163	\$3,100,211	\$3,168,572	\$68,361
24	Proposed new positions	—	—	66	—	—	211,665	211,665
25	Estimated salary savings	—	—47.7	—53.7	—	—155,011	—243,376	—88,365
26	Totals, Salaries and Wages	898.3	903.9	960.7	\$2,380,163	\$2,945,200	\$3,136,861	\$191,661
27	Operating expenses				1,149,083	1,330,440	1,338,430	7,990
28	Equipment				102,304	121,388	145,264	23,876
29	TOTAL EXPENDITURES FOR SUPPORT				\$3,631,550	\$4,397,028	\$4,620,555	\$223,527
30	Reimbursements:							
31	Services to employees				—87,824	—80,888	—82,654	—1,766
32	Laundry services to other agencies				—900	—900	—900	—
33	Surplus products sales				—8,772	—8,800	—8,800	—
34	Net decrease in stores inventories				\$3,534,054	\$4,306,440	\$4,528,201	\$221,761
35					—9,476	—	—	—
36	NET TOTAL EXPENDITURES FOR SUPPORT				\$3,524,578	\$4,306,440	\$4,528,201	\$221,761
37	OTHER CURRENT EXPENSES							
38	DETAIL							
39		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
40	REPLACEMENT OF FIRE LOSS							
41	Repairs to Ward 10 and replacement of furnishings and clothing				—	\$9,150	—	
42	REVENUES							
43					ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
44	GENERAL FUND							
45	Pay patient's board				\$714,822	\$844,238	\$864,010	
46	Miscellaneous				12,650	5,000	5,000	
47	Totals				\$727,472	\$849,238	\$869,010	

## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL

A new hospital for mental patients requiring maximum security facilities, located near Atascadero, California.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation -----	\$8,200	-	-	
8					
9	Total Available -----	\$8,200	-	-	
10	Unexpended balance, estimated savings -----	8,195	-	-	
11					
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$5	-	-	
13					
14	<b>GENERAL ANALYSIS</b>				
15					
16					
17	Travel expense only in 1950-51 incurred for preliminary planning of new hospital estimated to be completed during the 1953-54 Fiscal				
18	Year. No support expenditures contemplated in 1951-52 or 1952-53.				
19					
20					
21					
22	SUPPORT EXPENDITURES	ACTUAL	ESTIMATED	PROPOSED	
23	DETAIL	1950-51	1951-52	1952-53	
24					
25					
26	<b>ADMINISTRATION</b>				
27					
28	OPERATING EXPENSES				
29	Traveling -----	\$5	-	-	
30					
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL

A hospital for mental patients, located near Camarillo, Ventura County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$4,044,444	\$5,437,548	\$6,267,143	\$829,595
8	Allocations from Salary Increase Fund-----	86,900	402,808	-	-402,808
9	Allocations from Emergency Fund-----	300,231	10,210	-	-10,210
10	Allocations from Price Increase Fund-----	-	228,199	-	-228,199
11	Total Available-----	\$4,431,575	\$6,078,765	\$6,267,143	\$188,378
12	Unexpended balance, estimated savings-----	-193,089 a	-604,247 b	-	604,247
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$4,238,486	\$5,474,518	\$6,267,143	\$792,625
14					(14.5%)
15	<b>OTHER CURRENT EXPENSES</b>				
16	<b>Replacement of Fire Loss:</b>				
17	Allocation from Emergency Fund-----	\$33,150	-	-	-
18	Total Available-----	\$33,150	-	-	-
19	Unexpended balance, estimated savings-----	-553	-	-	-
20	TOTAL EXPENDITURES (for Replacement of Fire Loss)-----	\$32,597	-	-	-
21	TOTAL EXPENDITURES-----	\$4,271,083	\$5,474,518	\$6,267,143	\$792,625
22					(14.5%)
23	<b>GENERAL ANALYSIS</b>				
24	Number of positions-----	912.3	1,197.8	1,422.6	224.8
25	<b>POPULATION AND UNIT COSTS</b>				
26	Average population-----	5,136	5,900	6,290	390
27	Per capita cost-----	\$825	\$928	\$996	\$68
28					(7.3%)
29	Total expenditures for support in 1952-53 amount to \$6,267,143, an increase of \$792,625 or 14.5 percent over 1951-52. The increase in				
30	average population in 1952-53 is 6.6 percent over 1951-52.				
31	<b>SALARIES AND WAGES:</b> The increase of \$731,530 is accounted for as follows:				
32	Eighty new positions at a cost of \$278,697—Complement positions affecting all hospitals are explained under "State Hospitals and				
33	Homes for Mentally Deficient" following the departmental summary, and the 12 miscellaneous positions are individually explained				
34	below.				
35	One storekeeper I—Due to the increased volume of supplies required for the additional population one additional storekeeper position				
36	is required.				
37	One assistant seamstress—This position is necessary because of increased load attributable to growth of the institution to aid in				
38	fabricating new garments in the sewing room, and the mending of clothing and linens passing through the laundry.				
39	Two housekeepers and one janitor are proposed to provide cleaning and janitorial services in the new receiving and treatment build-				
40	ing and administration building, to be opened approximately March, 1952.				
41	Two surgical nurses are required in addition to the two authorized positions in order to provide the following coverage; two posts in				
42	the new receiving and treatment building plus one for relief for daily coverage, and one position for the central supply.				
43	One dental laboratory technician is necessary to staff the dental laboratory in the new receiving and treatment building.				
44	One building maintenance man is required to assist with the repair and maintenance of the 2,400 locked doors, an additional 600				
45	locked cabinets, hundreds of door closers, and several thousand geared window openers. The older cylinder locks require a con-				
46	tinuous program to keep them in operable condition.				
47	One carpenter is required for the maintenance of buildings for approximately 1,400 additional capacity.				
48	One plumber is required for the additional building capacity. The exceptionally hard water is very corrosive to pipe fixtures and				
49	approximately 70 percent to 93 percent of the full working crews' time is used in making emergency repairs to the present plant.				
50	One electrician is required to permit the electrical crew to maintain the institution. Existing maintenance records indicate that 80				
51	percent of the electrical crews' time has been used for emergency calls and with the occupancy of the new buildings the load				
52	will increase.				
53	The increased cost of authorized positions and reduction of salary savings resulting from the delayed opening of the new receiving				
54	and treatment building now scheduled to open on March 1, 1952, account for the balance of the increase in salaries in 1952-53.				
55	<b>OPERATING EXPENSES:</b> The increase of \$109,721 is accounted for as follows:				
56	The increased drug and medical supply per capita allowance for a greater population in 1952-53 accounts for \$19,859 of which \$4,134				
57	is attributed to population change. The augmented rehabilitation therapy allowance for a greater population accounts for \$14,618.				
58	Net feeding costs for the increased population account for \$39,342, after the substitution of oleomargarine for butter. Light, heat, and				
59	power costs to provide for full year occupancy of new buildings account for \$21,095. The increases in prices and population are				
60	primarily responsible for the balance of \$14,807 in other allotments.				
61	<b>EQUIPMENT:</b> An amount of \$116,101 is proposed, a decrease of \$41,166 from 1951-52. \$61,535 is for replacement and represents				
62	4.2 percent of equipment investment, and \$54,566 is for additional equipment and includes the following significant items: office				
63	equipment for new positions, \$8,946; automotive equipment, \$5,875; laundry washer, \$3,500; and chapel furnishings, \$4,500.				
64	<b>REIMBURSEMENTS:</b> A total of \$136,033 is estimated for 1952-53, an increase of \$7,460 over 1951-52, and is attributable to an				
65	estimated increase in meal sales to new employees.				
66					
67	a Composed of savings in salaries and wages, \$168,283; operating expenses, \$3,744; equipment, \$20,457; and excess reimbursements,				
68	\$605.				
69	b Composed of savings in salaries and wages, \$577,835; operating expenses, \$26,412, due entirely to the substitution of oleomargarine				
70	for butter effective January 1, 1952.				
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200	\$13,200
7	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
8	General Office:						
9	Hospital administrative assistant						
10	and personnel officer	1	1	1	436-530	6,060	6,060
11	Credit agent	—	1	1	281-341	3,372	3,540
12	Senior account clerk	1	1	—	255-310	3,720	—
13	Intermediate account clerk	—	1	1	210-255	2,580	2,706
14	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
15	Senior clerk	1	1	1	243-295	3,526	3,540
16	Intermediate stenographer-clerk	12.8	18	15	220-268	52,314	45,770
17	Intermediate typist-clerk, range A	3.5	5	5	210-255	13,000	13,640
18	Intermediate clerk	7	11	11	210-255	30,299	31,416
19	Intermediate file clerk	1	1	1	210-255	2,739	2,880
20	Medical record librarian	—	1	1	281-341	3,372	3,540
21	Temporary help (microfilm)	—	0.7	—	—	1,680	—
22	Telephone and Telegraph:						
23	Telephone operator, non-multiple						
24	board	5.8	7	7	210-255	19,606	20,355
25	Business Office:						
26	Institution business manager III	1	1	1	584-710	8,520	8,520
27	Hospital industries supervisor	—	1	1	415-505	4,980	5,232
28	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
29	Intermediate clerk	2	2	2	210-255	5,474	5,749
30	Intermediate typist-clerk, range A	—	1	1	210-255	2,520	2,640
31	Accounting Office:						
32	Accounting officer II	1	1	1	358-436	5,169	5,232
33	Bookkeeper II	1	1	1	295-358	4,012	4,211
34	Senior account clerk	1.6	2	2	255-310	6,756	7,092
35	Bookkeeping machine operator	1	1	1	220-268	3,048	3,203
36	Intermediate account clerk	3.5	6	6	210-255	15,625	16,394
37	Storekeeping:						
38	Storekeeper II	1	1	1	310-376	4,512	4,512
39	Storekeeper I	2	2	2	268-325	7,181	7,342
40							
41	Totals, Positions Now Authorized	51.2	71.7	67	\$151,559	\$234,425	\$227,934
42	Proposed New Positions:						
43	General Office:						
44	Intermediate stenographer-clerk	—	—	2	220-268	—	5,280
45	Intermediate typist-clerk, range B	—	—	7	220-268	—	18,480
46	Intermediate typist-clerk, range A	—	—	3	210-255	—	7,560
47	Storekeeping:						
48	Storekeeper I	—	—	1	268-325	—	3,216
49	Estimated salary savings	—	—14.1	—7.5	—	—46,885	—31,496
50							
51	Totals, Salaries and Wages	51.2	57.6	72.5	\$151,559	\$187,540	\$230,974
52							
53	OPERATING EXPENSES						
54	Office				\$8,263	\$10,449	\$12,152
55	Printing				1,085	1,340	1,390
56	Telephone and Telegraph:						
57	Exchange charges				5,850	8,435	9,730
58	Long distance toll charges				3,298	3,100	3,100
59	Telegraph and teletype				1,472	1,750	1,750
60	Postage				3,647	3,830	4,190
61	Freight, cartage, and express				19,294	21,220	18,000
62	Traveling				3,765	5,562	5,665
63	Travel—in-service training				2,632	6,960	7,420
64	Stores adjustment				2	—	—
65	Cash discounts				—4,332	—4,350	—4,350
66							
67	Totals, Operating Expenses				\$44,976	\$58,296	\$59,047
68							
69	EQUIPMENT						
70	General office—replacement				\$524	\$520	\$3,400
71	General office—additional				6,025	11,737	12,721
72	Business office—replacement				858	702	200
73	Business office—additional				200	2,356	725
74							
75	Totals, Equipment				\$7,607	\$15,315	\$17,046
76							
77	Totals, Administration				\$204,142	\$261,151	\$307,067
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2	<b>SALARIES AND WAGES</b>						
3	Feeding:						
4	Institution food administrator II	0	1	1	\$395-481	\$4,740	\$4,980
5	Supervising cook II	1	1	1	325-295	4,740	4,740
6	Assistant supervising institution						
7	cook	1	1	1	281-341	4,092	4,092
8	Dietitian	0	1	1	268-325	3,216	3,372
9	Cook	14.8	17	17	255-310	61,330	61,667
10	Diet cook	0	3	3	255-310	9,180	9,648
11	Kitchen helper	6.1	8	8	190-231	20,325	20,948
12	Head baker	1	1	1	281-341	3,964	4,092
13	Baker	3.2	5	5	255-310	14,691	16,955
14	Butcher	0.5	1	1	281-341	3,442	3,615
15	Meat cutter	2	3	3	255-310	10,500	10,656
16	Senior psychiatric technician II	2	2	2	243-295	6,982	7,032
17	Psychiatric technician	29.9	32	32	200-243	88,743	90,713
18	Clothing:						
19	Shoemaker	1	1	1	310-376	4,512	4,512
20	Seamer-seamstress	1	1	1	255-310	3,720	3,720
21	Assistant seamstress	2	2	2	200-243	5,466	5,589
22	Housekeeping:						
23	Supervising housekeeper	1	1	1	220-268	3,216	3,216
24	Housekeeper	4	4	4	200-243	10,883	11,136
25	Mattress maker and upholsterer	1	1	1	310-376	4,512	4,512
26	Psychiatric technician	0.9	1	1	200-243	2,400	2,520
27	Laundry:						
28	Laundry supervisor	1	1	1	310-376	4,512	4,512
29	Assistant laundry supervisor	1	1	1	255-310	3,112	3,268
30	Laundryman	9	9	9	220-268	27,029	28,104
31	Laundress	9	9	9	210-255	25,982	26,547
32	Laundry helper	5	5	3	190-231	11,893	7,632
33	Totals, Positions Now Authorized	97.4	112	110	\$278,004	\$343,182	\$347,778
34	Proposed New Positions:						
35	Feeding:						
36	Dining room supervisor	-	-	1	255-310	-	3,060
37	Supervising cook I	-	-	5	281-341	-	16,860
38	Cook	-	-	3	255-310	-	9,180
39	Assistant cook (effective						
40	January 1, 1953)	-	-	5	210-255	-	6,300
41	Meat cutter	-	-	1	255-310	-	3,060
42	Baker	-	-	1	255-310	-	3,060
43	Vegetable room charge	-	-	1	200-243	-	2,400
44	Clothing:						
45	Assistant seamstress	-	-	1	200-243	-	2,400
46	Housekeeping:						
47	Executive housekeeper (replacing						
48	one supervising housekeeper)	-	-	-	325-395	-	1,260
49	Housekeeper	-	-	2	200-243	-	4,800
50	Janitor	-	-	1	200-243	-	2,400
51	Estimated salary savings	-	-22.4	-12.3	-	-68,636	-48,307
52	Totals, Salaries and Wages	97.4	89.6	118.7	\$278,004	\$274,546	\$354,251
53	<b>OPERATING EXPENSES</b>						
54	Feeding				\$1,318,318	\$1,470,321	\$1,532,696
55	Local production consumed				-387,830	-343,461	-366,494
56	Net Feeding				\$930,488	\$1,126,860	\$1,166,202
57	Clothing				113,079	140,125	145,488
58	Housekeeping				63,156	79,827	81,235
59	Laundry				14,727	16,933	17,149
60	Totals, Operating Expenses				\$1,121,450	\$1,363,745	\$1,410,074
61	<b>EQUIPMENT</b>						
62	Feeding—replacement				\$3,239	\$18,035	\$1,765
63	Feeding—additional				2,727	6,561	2,191
64	Clothing—replacement				-	300	490
65	Clothing—additional				-	1,575	200
66	Housekeeping—replacement				31,751	29,911	35,507

## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>EQUIPMENT—Continued</b>						
5	Housekeeping—additional				\$3,771	\$6,670	\$11,796
6	Laundry—replacement				1,930	3,975	370
7	Laundry—additional				70	1,300	3,700
8							
9	Totals, Equipment				\$43,488	\$68,327	\$56,019
10							
11	<b>Totals, Support and Subsistence</b>				\$1,442,942	\$1,706,618	\$1,820,344
12							
13	<b>REIMBURSEMENTS</b>						
14	Services to Employees:						
15	Meals				—67,724	—75,160	—82,620
16	Rental of living quarters				—48,287	—49,113	—49,113
17							
18	<b>Net Totals, Support and Subsistence</b>				\$1,326,931	\$1,582,345	\$1,688,611
19							
20							
21	<b>CARE AND WELFARE</b>						
22							
23	<b>SALARIES AND WAGES</b>						
24	Personal Care:				SALARY RANGE		
25	Superintendent of nursing services	1	1	1	\$436-530	\$5,796	\$6,085
26	Assistant superintendent of nursing						
27	services (registered nurse)	1	1	1	358-436	4,296	4,512
28	Graduate nurse	9	6	6	268-310	20,001	20,991
29	Psychiatric nursing education						
30	director	1.3	2	2	358-436	8,646	9,081
31	Supervising psychiatric nurse	3.7	10	10	325-395	40,304	42,061
32	Psychiatric nurse	7.3	15	15	281-325	51,929	54,042
33	Assistant superintendent of nursing						
34	services (psychiatric technician)	3	4	4	341-415	18,796	19,116
35	Supervising psychiatric technician	9.2	20	20	281-341	73,860	76,090
36	Senior psychiatric technician II	47.9	60	60	243-295	200,951	204,700
37	Psychiatric technician	523.2	992	992	200-243	2,559,339	2,660,758
38	Medical Care:						
39	Assistant superintendent	1	1	1	821-1,000	11,085	11,650
40	Director of clinical services	1	1	1	821-1,000	9,893	10,387
41	Psychiatrist	2	3	3	710-862	29,208	29,628
42	Senior physician and surgeon	17.3	27	27	644-782	227,072	234,525
43	Pathologist	—	1	1	710-862	8,520	8,940
44	Psychiatric resident	—	2	2	281-341	6,744	7,080
45	Professional interne	(7)	(18)	(18)	Maintenance only	—	—
46	Senior dentist	3	5	5	613-745	41,484	42,276
47	Dental assistant	3	4	4	210-255	10,810	11,189
48	Senior clinical laboratory technician	1	1	1	281-341	4,092	4,092
49	Clinical laboratory technician	1	1	1	255-310	3,177	3,333
50	Laboratory assistant	1	1	1	210-255	2,673	2,808
51	Laboratory helper	1	1	1	190-231	2,430	2,550
52	Chiropodist	1	1	1	415-505	5,430	5,703
53	Pharmacist	1	2	2	376-458	10,008	10,236
54	Electroencephalographic technician	1	1	1	255-310	3,060	3,216
55	X-ray technician	1	2	2	255-310	6,780	6,936
56	Physical therapist II	1	1	1	325-395	3,900	4,092
57	Physical therapist I	6	6	6	268-325	19,980	20,760
58	Senior clinical psychologist	4	5	5	436-530	27,294	28,962
59	Surgical nurse	1	2	2	281-325	7,092	7,440
60	Rehabilitation Therapy:						
61	Supervisor of rehabilitation						
62	therapies	1	1	1	415-481	5,106	5,364
63	Occupational therapist II	1	1	1	325-395	4,740	4,740
64	Occupational therapist I	8	9	9	268-325	30,418	32,937
65	Motion picture operator (part						
66	time)	0.2	0.2	0.2	2.10-2.20 hr.	420	420
67	Music therapist	1	2	2	295-358	7,472	7,846
68	Recreational therapist	3	4	4	295-358	13,575	15,135
69	Senior librarian	1	1	1	310-376	3,759	3,987
70	Beauty shop manager	1	1	1	255-310	3,138	3,294
71	Chaplain	1	2	2	395-481	9,620	10,107
72	Education:						
73	High school teacher	1	1	1	†	3,810	3,996
74	Elementary teacher	1.6	2	2	†	7,464	7,632
75	Social Service:						
76	Supervising psychiatric social						
77	worker	1	1	1	395-481	4,920	5,169
78	Senior psychiatric social worker	3	8	8	358-436	35,653	37,184
79	Junior psychiatric social worker	3	3	3	295-358	11,085	11,625
80							
81	<b>Totals, Positions Now Authorized</b>	680.7	1,215.2	1,215.2	\$2,042,333	\$3,565,830	\$3,702,675
82							
83	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
84							
85							
86							



## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Personal Care:						
7	Senior psychiatric nurse (replac-						
8	ing 12 senior psychiatric tech-				SALARY RANGE		
9	nician II's) -----	-	-	-	\$295-358	-	\$7,488
10	Psychiatric nurse (replacing three						
11	graduate nurses July 1, 1952,						
12	January 1, 1953—total of six) -----	-	-	-	281-325	-	702
13	Psychiatric nurse (replacing four						
14	psychiatric technicians July 1,						
15	1952, October 1, 1952, Janu-						
16	ary 1, 1953, April 1, 1953—						
17	total of 16) -----	-	-	-	281-325	-	10,449
18	Medical Care:						
19	Physician and surgeon III (re-						
20	placing one senior physician						
21	and surgeon) -----	-	-	-	710-862	-	792
22	Senior physician and surgeon (ef-						
23	fective July 1, 1952) -----	-	-	4	644-782	-	30,912
24	Senior physician and surgeon (ef-						
25	fective January 1, 1953) -----	-	-	4	644-782	-	15,456
26	Supervising dentist( replacing one						
27	senior dentist) -----	-	-	-	676-821	-	756
28	Senior clinical psychologist -----	-	-	2	436-530	-	10,464
29	Dental laboratory technician -----	-	-	1	268-325	-	3,216
30	Surgical nurse -----	-	-	2	281-325	-	6,744
31	Educational interne -----	-	-	1	180-220	-	2,280
32	Neuropathology technician -----	-	-	1	281-325	-	3,372
33	Clinical laboratory technician -----	-	-	3	255-310	-	9,180
34	Rehabilitation Therapy:						
35	Recreation therapist -----	-	-	1	295-358	-	3,540
36	Occupational therapist I (effective						
37	July 1, 1952) -----	-	-	4	268-325	-	12,864
38	Occupational therapist I (effective						
39	January 1, 1953) -----	-	-	3	268-325	-	4,824
40	Music therapist -----	-	-	1	295-358	-	3,540
41	Junior librarian -----	-	-	2	268-325	-	6,432
42	Social Service:						
43	Chief psychiatric social worker -----	-	-	1	436-530	-	5,232
44	Supervising psychiatric social						
45	worker -----	-	-	1	395-481	-	4,740
46	Supervising psychiatric social						
47	worker (effective January 1,						
48	1953) -----	-	-	1	395-481	-	2,370
49	Senior psychiatric social worker -----	-	-	3	358-436	-	12,888
50	Senior psychiatric social worker						
51	(effective January 1, 1953) -----	-	-	3	358-436	-	6,444
52	Estimated salary savings -----	-	-243	-117.8	-	-\$713,166	-\$464,083
53	Totals, Salaries and Wages -----	680.7	972.2	1,135.4	\$2,042,333	\$2,852,664	\$3,403,277
54							
55	OPERATING EXPENSES						
56	Personal care -----				\$27,923	\$28,847	\$32,253
57	Medical care -----				58,017	71,540	91,399
58	Rehabilitation therapy supplies -----				8,159	11,800	26,418
59	Burials and cremations -----				1,327	1,400	1,450
60	Leave and discharge allowance -----				949	720	1,260
61							
62	Totals, Operating Expenses -----				\$96,375	\$114,307	\$152,780
63							
64	EQUIPMENT						
65	Custodial and personal care—replacement -----				-	\$1,986	\$490
66	Custodial and personal care—additional -----				\$755	2,132	490
67	Medical care—replacement -----				1,572	2,355	5,772
68	Medical care—additional -----				4,145	4,339	2,782
69	Rehabilitation therapy—replacement -----				1,055	1,200	1,030
70	Rehabilitation therapy—additional -----				6,013	5,388	9,925
71	Social work—replacement -----				-	600	-
72	Social work—additional -----				36	500	-
73							
74	Totals, Equipment -----				\$13,576	\$18,500	\$20,489
75							
76	Totals, Care and Welfare -----				\$2,152,284	\$2,985,471	\$3,576,546
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**CAMARILLO STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2	SALARIES AND WAGES						
3	Maintenance of Structures:				SALARY RANGE		
4	Supervisor of building trades -----	-	1	1	\$341-415	\$4,092	\$4,296
5	Building maintenance man -----	5.5	8	8	255-310	27,543	28,203
6	Carpenter -----	3	3	3	310-376	12,909	13,100
7	Painter -----	4.8	5	5	310-376	21,096	21,465
8	Plumber -----	4.5	5	5	310-376	20,619	21,513
9	Sheet metal worker -----	1	1	1	310-376	4,279	4,494
10	Mason -----	1	1	1	310-376	4,512	4,512
11	Locksmith -----	1	1	1	310-376	4,386	4,512
12	Machinist -----	1	1	1	310-376	4,458	4,512
13	Maintenance of Grounds:						
14	Supervising groundsman -----	1	1	1	295-358	4,296	4,296
15	Groundsman and flower gardener.---	2.9	5	5	220-268	14,606	15,156
16	Light, Heat, and Power:						
17	Chief engineer II -----	1	1	1	376-458	5,496	5,496
18	Chief engineer I -----	-	1	1	341-415	3,900	4,092
19	Stationary engineer -----	2	3	3	310-376	12,744	12,924
20	Stationary fireman -----	4.4	5	5	268-325	18,823	19,028
21	Steamfitter -----	2	2	2	310-376	8,394	8,604
22	Electrician -----	2.4	3	3	310-376	12,804	12,988
23	Fire Protection:						
24	Institution fire marshal -----	1	1	1	295-358	4,084	4,272
25	Institution fire fighter (part time)---	(10)	(10)	(10)	243-295	3,600	3,600
26	Water:						
27	Water and sewage plant supervisor	1	1	1	325-395	3,932	4,126
28	Motor Vehicles:						
29	Automobile mechanic -----	1	1	1	310-376	4,512	4,512
30	Mechanic's helper -----	1	1	1	243-295	3,540	3,540
31	Automotive equipment operator ---	10	12	12	243-295	39,640	40,676
32	Totals, Positions Now Authorized	51.5	63	63	\$189,825	\$244,265	\$249,917
33	Proposed New Positions:						
34	Maintenance of Structures:						
35	Building maintenance man -----	-	-	1	255-310	-	3,060
36	Carpenter -----	-	-	1	310-376	-	3,720
37	Plumber -----	-	-	1	310-376	-	3,720
38	Maintenance of Grounds:						
39	Watchman -----	-	-	3	210-255	-	7,560
40	Light, Heat, and Power:						
41	Electrician -----	-	-	1	310-376	-	3,720
42	Motor Vehicles:						
43	Automotive equipment operator---	-	-	1	243-295	-	2,916
44	Estimated salary savings-----	-	-12.6	-6.7	-	-48,853	-32,954
45	Totals, Salaries and Wages -----	51.5	50.4	64.3	\$189,825	\$195,412	\$241,659
46	OPERATING EXPENSES						
47	Maintenance of structures -----				\$35,584	\$43,156	\$48,375
48	Maintenance of grounds -----				1,272	1,780	1,780
49	Light, heat, and power -----				105,291	127,861	148,956
50	Fire protection -----				298	1,420	420
51	Water and sewage -----				16,324	18,325	20,325
52	Motor vehicles supplies and expenses -----				8,836	13,638	15,082
53	Totals, Operating Expenses -----				\$167,605	\$206,180	\$234,938
54	EQUIPMENT						
55	Maintenance of structures—replacmeent -----				\$5,021	\$400	\$300
56	Maintenance of structures—additional -----				3,236	600	850
57	Maintenance of grounds—replacement -----				-	400	-
58	Maintenance of grounds—additional -----				511	1,210	205
59	Light, heat, and power—replacement -----				230	400	400
60	Light, heat, and power—additional -----				-	1,125	300
61	Fire protection—replacement -----				1,323	400	1,060
62	Fire protection—additional -----				64	2,328	882
63	Water and sewage—replacement -----				328	400	-
64	Water and sewage—additional -----				-	950	400
65	Motor vehicles—replacement -----				-	400	7,800
66	Motor vehicles—additional -----				4,522	10,253	6,075
67	Totals, Equipment -----				\$15,235	\$18,866	\$18,272
68	Totals, Maintenance and Operation of Plant-----				\$372,665	\$420,458	\$494,869

## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>FARMING AND PROCESSING</b>						
2							
3	<b>SALARIES AND WAGES</b>						
4	Farm General:				SALARY RANGE		
5	Head farmer II-----	1	1	1	\$310-376	\$4,512	\$4,512
6	Farm hand-----	9.4	11	11	200-243	29,465	30,352
7	Seasonal help-----	(1)	(1)	(1)	200-243	2,400	2,400
8	Dairy:						
9	Dairyman-----	1	1	1	325-395	4,740	4,740
10	Assistant institution dairyman-----	2	2	2	268-325	7,328	7,500
11	Milker-----	8.1	10	10	243-295	32,741	33,865
12	Hog Ranch:						
13	Hog ranch operator-----	1	1	1	268-325	3,900	3,900
14	Orchard:						
15	Orchardman-----	1	1	1	268-325	3,900	3,900
16	Vegetable Garden:						
17	Vegetable gardener-----	1	1	1	268-325	3,900	3,900
18	Assistant vegetable gardener-----	2	2	2	210-255	6,120	6,120
19	Stable and Tractor:						
20	Tractor operator—laborer-----	2	2	2	268-325	7,545	7,725
21	Automotive equipment operator-----	2	2	2	243-295	7,080	7,080
22	Blacksmith-----	1	1	1	310-376	4,512	4,512
23							
24	Totals, Positions Now Authorized	31.5	35	35	\$113,007	\$118,143	\$120,506
25	Estimated salary savings-----	-	-7	-3.3	-	-23,629	-14,461
26							
27	Totals, Salaries and Wages-----	31.5	28	31.7	\$113,007	\$94,514	\$106,045
28							
29	<b>OPERATING EXPENSES</b>						
30	Farm general-----				\$4,901	\$6,300	\$5,700
31	Dairy-----				46,346	73,120	71,000
32	Hog ranch-----				5,593	7,300	7,300
33	Orchard-----				381	970	500
34	Vegetable garden-----				2,571	2,830	2,830
35	Stable and tractor-----				3,026	4,700	3,300
36	Food processing-----				3,419	3,400	3,400
37							
38	Totals, Operating Expenses-----				\$66,237	\$98,620	\$94,030
39							
40	<b>EQUIPMENT</b>						
41	Farm general—replacement-----				\$369	\$500	\$401
42	Farm general—additional-----				790	1,065	100
43	Dairy—replacement-----				3,512	6,900	1,600
44	Dairy—additional-----				249	16,569	200
45	Hog ranch—replacement-----				150	850	300
46	Hog ranch—additional-----				4,115	5,800	100
47	Vegetable garden—replacement-----				-	-	300
48	Vegetable garden—additional-----				22	-	100
49	Orchard—replacement-----				-	-	150
50	Orchard—additional-----				6	-	-
51	Stable and tractor—replacement-----				-	3,975	200
52	Stable and tractor—additional-----				2,524	600	824
53							
54	Totals, Equipment-----				\$11,737	\$36,259	\$4,275
55							
56	Totals, Farming and Processing-----				\$190,981	\$229,393	\$204,350
57							
58	<b>REIMBURSEMENTS</b>						
59	Surplus products sales-----				-3,722	-4,300	-4,300
60							
61	Net Totals, Farming and Processing-----				\$187,259	\$225,093	\$200,050
62							
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	912.3	1,496.9	1,490.2	\$2,774,728	\$4,505,845	\$4,648,810	\$142,965
6	Proposed new positions -----	-	-	80	-	-	278,697	278,697
7	Estimated salary savings -----	-	-299.1	-147.6	-	-901,169	-591,301	309,868
8	Totals, Salaries and Wages -----	912.3	1,197.8	1,422.6	\$2,774,728	\$3,604,676	\$4,336,206	\$731,530
9	Operating expenses -----				1,496,643	1,841,148	1,950,869	109,721
10	Equipment -----				91,643	157,267	116,101	-41,166
11	TOTAL EXPENDITURES FOR SUPPORT -----				\$4,363,014	\$5,603,091	\$6,403,176	\$800,085
12	Reimbursements:							
13	Services to employees -----				-116,011	-124,273	-131,733	-7,460
14	Surplus products sales -----				-3,722	-4,300	-4,300	-
15	Net decrease in stores inventories -----				\$4,243,281	\$5,474,518	\$6,267,143	\$792,625
16					-4,795	-	-	-
17	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$4,238,486	\$5,474,518	\$6,267,143	\$792,625
18								
19								
20								
21								
22								
23								
24	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
25	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
26								
27								
28								
29	REPLACEMENT OF FIRE LOSS							
30	OPERATING EXPENSES							
31	Repairs and replacements to structures and equipment due to a							
32	fire in the cow and calf barn and a garage -----				\$32,597	-	-	-
33								
34								
35								
36								
37	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
38					1950-51	1951-52	1952-53	
39								
40								
41	GENERAL FUND							
42	Pay patients' board -----				\$583,061	\$742,984	\$806,368	
43	Miscellaneous -----				10,209	5,200	5,200	
44	Totals -----				\$593,270	\$748,184	\$811,568	
45								
46								

## Department of Mental Hygiene

## DE WITT STATE HOSPITAL

hospital for mentally ill and mentally defective patients, located near Auburn, Placer County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$2,652,224	\$2,882,541	\$3,279,136	\$396,595
6	Allocations from Salary Increase Fund -----	34,343	210,449	—	—210,449
7	Allocations from Emergency Fund -----	155,937	2,137	—	—2,137
8	Allocations from Price Increase Fund -----	—	123,581	—	—123,581
9	Total Available -----	\$2,842,504	\$3,218,708	\$3,279,136	\$60,428
10	Unexpended balance, estimated savings -----	—75,022 <sup>a</sup>	—49,677 <sup>b</sup>	—	49,677
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,767,482</b>	<b>\$3,169,031</b>	<b>\$3,279,136</b>	<b>\$110,105</b> (3.5%)

12	<b>GENERAL ANALYSIS</b>				
13	<i>Number of positions</i> -----	675.8	669.2	690.8	21.6

14	<b>POPULATION AND UNIT COSTS</b>				
15	Average population -----	2,965	3,021	3,024	3
16	Per capita costs -----	\$933	\$1,049	\$1,084	\$35 (3.3%)

Total expenditures for support in 1952-53 amount to \$3,279,136, an increase of \$110,105 or 3.5% over 1951-52. The increase in average population in 1952-53 is 0.1% over 1951-52.

**SALARIES AND WAGES:** The increase of \$85,177 is attributable to the 24 new complement positions. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary.

**OPERATING EXPENSES:** The increase of \$9,190 is accounted for as follows: The net feeding cost for a larger population in 1952-53 is less than the 1951-52 cost as a result of the substitution of oleomargarine for butter for six months in 1951-52 as contrasted to the full year in 1952-53. The increased drug and medical supply per capita allowance accounts for \$15,000. The increased rehabilitation therapy supply per capita allowance accounts for \$6,659. Other factors of change account for the balance of \$1,525.

**EQUIPMENT:** The amount of \$68,383 provides \$31,943 for replacement which is 3.8% of equipment investment and \$36,440 for additional equipment. The following are significant additional items: Equipment for new positions \$1,979, truck replacement \$2,080, additional passenger automobile \$2,075, dough troughs \$1,500, food chopper \$1,400, electroencephalograph \$3,500, television sets \$2,500.

**REIMBURSEMENTS:** A total of \$79,673 is estimated for 1952-53, an increase of \$1,860 from meal sales to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200	\$13,200
Senior stenographer-clerk -----	0.9	1	1	255-310	3,086	3,242
General Office:						
Institution administrative secretary	1	1	1	415-505	6,060	6,060
Senior account clerk -----	2	2	2	255-310	6,858	7,014
Senior clerk -----	1	1	1	243-295	3,540	3,540
Intermediate account clerk -----	1	1	1	210-255	2,550	2,673
Intermediate stenographer-clerk -----	7	7	6	220-268	20,759	18,278
Intermediate typist-clerk (range A)	4	5	5	210-255	13,884	14,316
Senior stenographer-clerk -----	1	1	1	255-310	3,630	3,720
Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
Intermediate clerk -----	1	1	1	210-255	2,856	3,000
Credit agent -----	-	1	1	281-341	3,720	3,900
Medical record librarian -----	-	1	1	281-341	3,372	3,540
Business Office:						
Institution business manager II -----	1	1	1	530-644	7,728	7,728
Senior account clerk -----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk -----	1	1	1	220-268	3,036	3,190
Accounting Office:						
Accounting officer II -----	1	1	1	358-436	4,880	5,127
Institution bookkeeper II -----	1	1	1	295-358	4,044	4,245
Senior account clerk -----	1	1	1	255-310	3,660	3,720
Intermediate account clerk -----	1	2	2	210-255	5,580	5,700
Bookkeeping machine operator -----	2	2	2	220-268	5,324	5,592
Intermediate stenographer-clerk -----	1	1	1	220-268	2,904	3,048

<sup>a</sup> Composed of savings in salaries and wages, \$70,975; operating expenses, \$4; equipment, \$6,840; and loss in reimbursements, \$2,797.

<sup>b</sup> Composed of savings in salaries and wages, \$36,094; operating expenses, \$13,583, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.

## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Storekeeping :				SALARY RANGE		
5	Storekeeper II -----	1	1	1	\$310-376	\$4,512	\$4,512
6	Storekeeper I -----	1	2	2	268-325	7,116	7,272
7	Telephone :						
8	Telephone operators, nonmultiple						
9	board -----	5	5	5	210-255	14,216	14,784
10							
11	Totals, Positions Now Authorized	37.9	43	42	\$123,868	\$153,295	\$154,181
12	Proposed New Positions :						
13	Intermediate stenographer-clerk ----	-	-	1	220-268	-	2,640
14	Intermediate typist-clerk -----	-	-	1	220-268	-	2,640
15	Estimated salary savings -----	-	-2.6	-2.6	-	-9,198	-13,554
16							
17	Totals, Salaries and Wages -----	37.9	40.4	41.4	\$123,868	\$144,097	\$145,907
18							
19	OPERATING EXPENSES						
20	Office -----				\$3,399	\$4,619	\$5,044
21	Printing -----				1,379	1,450	1,520
22	Telephone and Telegraph :						
23	Exchange charges -----				5,757	6,333	6,621
24	Long distance toll charges -----				512	500	500
25	Telegraph and teletype -----				128	200	200
26	Postage -----				1,581	1,660	1,820
27	Freight, cartage, and express -----				5,246	5,770	6,030
28	Traveling -----				1,426	1,026	1,045
29	Travel—in-service training -----				-	6,120	6,580
30	Stores adjustment -----				-258	-	-
31	Cash discounts -----				-2,247	-2,300	-2,300
32							
33	Totals, Operating Expenses -----				\$16,923	\$25,378	\$27,060
34							
35	EQUIPMENT						
36	General office—replacement -----				\$406	\$350	\$2,263
37	General office—additional -----				782	5,022	2,729
38	Business office—replacement -----				200	273	759
39	Business office—additional -----				387	485	550
40							
41	Totals, Equipment -----				\$1,775	\$6,130	\$6,301
42							
43	Totals, Administration -----				\$142,566	\$175,605	\$179,268
44							
45							
46	SUPPORT AND SUBSISTENCE						
47							
48	SALARIES AND WAGES						
49	Feeding :				SALARY RANGE		
50	Institution food administrator II ---	1	1	1	\$395-481	\$4,512	\$4,740
51	Supervising cook II -----	1	1	1	325-395	4,740	4,740
52	Assistant supervising institution						
53	cook -----	1	1	1	281-341	4,092	4,092
54	Cook -----	10	10	10	255-310	34,228	35,200
55	Meat cutter -----	2	2	2	255-310	7,079	7,246
56	Kitchen helper -----	18	18	18	190-231	45,882	47,587
57	Head baker -----	1	1	1	281-341	4,092	4,092
58	Baker -----	2	2	2	255-310	6,627	6,954
59	Psychiatric technician -----	12	12	12	200-243	32,321	33,324
60	Clothing :						
61	Shoemaker -----	1	1	1	310-376	4,512	4,512
62	Tailor -----	1	1	1	310-376	4,060	4,262
63	Seamer—seamstress -----	1	1	1	255-310	3,294	3,456
64	Assistant seamstress -----	1	1	1	200-243	2,610	2,739
65	Housekeeping :						
66	Supervising housekeeper -----	1	1	1	220-268	3,024	3,177
67	Housekeeper -----	5	5	5	200-243	14,556	14,580
68	Mattress maker and upholsterer -----	1	1	1	310-376	4,512	4,512
69	Laundry :						
70	Laundry supervisor -----	1	1	1	310-376	4,512	4,512
71	Laundryman -----	4	4	4	220-268	12,773	12,864
72	Laundress -----	3	3	3	210-255	9,180	9,180
73	Laundry helper -----	17	13	13	190-231	33,735	35,114
74							
75	Totals, Positions Now Authorized	84	80	80	\$218,917	\$240,341	\$246,883
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## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Feeding:						
5					SALARY RANGE		
6	Dining room supervisor-----	-	-	1	\$255-310	-	\$3,060
7	Supervising cook I-----	-	-	2	281-341	-	6,744
8	Cook-----	-	-	2	255-310	-	6,120
9	Assistant cook (effective January						
10	1, 1953)-----	-	-	2	210-255	-	2,520
11	Meat cutter-----	-	-	1	255-310	-	3,060
12	Baker-----	-	-	2	255-310	-	6,120
13	Vegetable room charge-----	-	-	1	200-243	-	2,400
14	Housekeeping:						
15	Executive housekeeper (replacing						
16	one supervising housekeeper)-----	-	-	-	325-395	-	1,260
17	Estimated salary savings-----	-	-4.8	-5.5	-	-\$14,420	-23,644
18	Totals, Salaries and Wages-----	84	75.2	85.5	\$218,917	\$225,921	\$254,523
19	OPERATING EXPENSES						
20	Feeding-----				\$683,334	\$751,514	\$737,520
21	Clothing-----				61,999	75,919	74,002
22	Housekeeping-----				32,784	40,874	39,055
23	Laundry-----				5,188	5,891	5,602
24	Totals, Operating Expenses-----				\$783,305	\$874,198	\$856,179
25	EQUIPMENT						
26	Feeding—replacement-----				\$6,971	\$6,450	\$11,800
27	Feeding—additional-----				9,500	5,560	6,921
28	Clothing—replacement-----				1,250	250	400
29	Clothing—additional-----				1,350	2,750	1,575
30	Housekeeping—replacement-----				5,800	4,500	8,005
31	Housekeeping—additional-----				1,200	1,775	2,900
32	Laundry—replacement-----				5,520	500	500
33	Laundry—additional-----				9,955	2,610	250
34	Totals, Equipment-----				\$41,546	\$24,395	\$32,351
35	Totals, Support and Subsistence-----				\$1,043,768	\$1,124,514	\$1,143,053
36	REIMBURSEMENTS						
37	Services to Employees:						
38	Meals-----				-52,388	-49,440	-51,300
39	Rental of living quarters-----				-29,499	-28,373	-28,373
40	Net Totals, Support and Subsistence-----				\$961,881	\$1,046,701	\$1,063,380
41	CARE AND WELFARE						
42	SALARIES AND WAGES						
43	Custodial and Personal Care:				SALARY RANGE		
44	Superintendent of nursing services	1	1	1	\$436-530	\$5,772	\$6,060
45	Assistant superintendent of nursing						
46	services (registered nurse)-----	1	1	1	358-436	4,296	4,512
47	Assistant superintendent of nursing						
48	services (psychiatric techni-						
49	cian)-----	2	4	4	341-415	17,384	18,474
50	Supervising psychiatric technician-----	10	15	15	281-341	56,785	58,350
51	Senior psychiatric technician II-----	42.7	43	43	243-295	141,755	144,301
52	Psychiatric technician-----	390	409	409	200-243	1,098,623	1,134,406
53	Psychiatric nursing education direc-						
54	tor, mental institution-----	1	1	1	358-436	4,296	4,512
55	Supervising psychiatric nurse-----	3	8	8	325-395	31,200	32,736
56	Psychiatric nurse-----	-	9	9	281-325	32,412	33,300
57	Graduate nurse-----	10	2	2	268-310	6,487	6,562
58	Medical Care:						
59	Assistant superintendent-----	1	1	1	821-1,000	9,852	10,344
60	Director of clinical services-----	1	1	1	821-1,000	10,731	11,265
61	Psychiatrist-----	1	1	1	710-862	8,730	9,162
62	Pathologist-----	-	1	1	710-862	8,520	8,940
63	Senior physician and surgeon-----	5.5	6	6	644-782	52,090	53,279
64	Physician and surgeon-----	1	1	1	505-613	5,772	6,060
65	Senior dentist-----	2	2	2	613-745	16,100	16,906
66	Dental laboratory technician-----	1	1	1	268-325	3,333	3,498
67	Dental assistant-----	1	1	1	210-255	3,048	3,203
68	Professional interne-----	(1)	(1)	(1)	- <sup>a</sup>	-	-
69	Junior clinical psychologist-----	1	1	1	295-358	3,980	4,177
70	Chiroprapist (three-fifths time)-----	0.7	0.7	0.7	415-505	3,285	3,449

<sup>a</sup> Maintenance only.

## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued						
5	Pharmacist	1	1	1	\$376-458	\$4,607	\$4,840
6	Senior clinical laboratory technician	1	1	1	281-341	4,092	4,092
7	Clinical laboratory technician	1	1	1	255-310	3,060	3,216
8	X-ray technician	1	1	1	255-310	3,585	3,765
9	Surgical nurse	2	2	2	268-325	7,272	7,440
10	Physical therapist II	1	1	1	325-395	3,900	4,092
11	Physical therapist I	2	2	2	268-325	7,116	7,272
12	Rehabilitation Therapy:						
13	Supervisor of rehabilitation						
14	therapies	1	1	1	415-481	5,043	5,298
15	Occupational therapist II	1	1	1	325-395	4,740	4,740
16	Occupational therapist I	2	2	2	268-325	6,726	7,060
17	Recreation therapist	1	2	2	295-358	6,250	7,485
18	Music therapist	1	1	1	295-358	3,540	3,720
19	Senior librarian	1	1	1	310-376	3,684	3,912
20	Beauty shop manager	0.8	1	1	255-310	3,177	3,333
21	Motion picture operator (part time)	0.2	0.2	0.2	2.10 hr.	600	800
22	Social Service:						
23	Senior psychiatric social worker	1	1	1	358-436	4,296	4,512
24	Junior psychiatric social worker	1	1	1	295-358	3,540	3,720
25							
26	Totals, Positions Now Authorized	494.9	529.9	529.9	\$1,253,616	\$1,599,679	\$1,652,793
27	Proposed New Positions:						
28	Custodial and Personal Care:						
29	Senior psychiatric nurse (re-						
30	placing four senior psychiatric						
31	technicians II)	-	-	-	295-358	-	2,496
32	Psychiatric nurse (replacing two						
33	graduate nurses)	-	-	-	281-325	-	312
34	Psychiatric nurse (replacing 10						
35	psychiatric technicians)	-	-	-	281-325	-	7,290
36	Medical Care:						
37	Physician and surgeon III (re-						
38	placing one senior physician						
39	and surgeon)	-	-	-	710-862	-	792
40	Senior clinical psychologist	-	-	2	436-530	-	10,464
41	Educational interne	-	-	1	190-231	-	2,280
42	Rehabilitation Therapy:						
43	Occupational therapist I	-	-	3	268-325	-	9,648
44	Recreation therapist	-	-	1	295-358	-	3,540
45	Music therapist	-	-	1	295-358	-	3,540
46	Junior librarian	-	-	1	268-325	-	3,216
47	Chaplain	-	-	2	395-481	-	9,480
48	Estimated salary savings	-	-31.8	-32.5	-	-95,981	-144,997
49							
50	Totals, Salaries and Wages	494.9	498.1	508.4	\$1,253,616	\$1,503,698	\$1,560,854
51							
52	OPERATING EXPENSES						
53	Custodial and personal care				\$11,732	\$12,262	\$12,873
54	Medical care				30,123	33,002	48,004
55	Rehabilitation therapy supplies				4,305	6,042	12,701
56	Burials and cremations				2,650	2,650	2,650
57	Leaves and discharge allowance				585	756	1,361
58							
59	Totals, Operating Expenses				\$49,395	\$54,712	\$77,589
60							
61	EQUIPMENT						
62	Custodial and personal care—replacement				\$250	\$250	\$250
63	Custodial and personal care—additional				500	535	1,134
64	Medical care—replacement				2,649	5,209	3,196
65	Medical care—additional				3,429	2,136	8,517
66	Rehabilitation therapy—replacement				400	750	550
67	Rehabilitation therapy—additional				1,000	1,745	5,525
68							
69	Totals, Equipment				\$8,228	\$10,625	\$19,172
70							
71	Totals, Care and Welfare				\$1,311,239	\$1,569,035	\$1,657,615
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## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Chief of institution maintenance II	1	1	1	\$436-530	\$6,360	\$6,360
7	Supervisor of building trades	—	1	1	341-415	4,092	4,296
8	Building maintenance man	6	6	6	255-310	22,170	22,320
9	Carpenter	3	2	2	310-376	8,586	8,808
10	Painter	3	3	3	310-376	12,696	13,084
11	Plumber	3	3	3	310-376	12,804	12,988
12	Blacksmith	1	1	1	310-376	4,512	4,512
13	Sheetmetal worker	1	1	1	310-376	3,750	3,932
14	Mason	1	1	1	310-376	4,512	4,512
15	Maintenance of Grounds:						
16	Supervising groundsman	1	1	1	295-358	4,296	4,296
17	Groundsman and flower gardener	3	3	3	220-268	9,648	9,648
18	Watchman	2	2	2	210-255	5,690	5,821
19	Light, Heat, and Power:						
20	Steam fitter	1	1	1	310-376	4,512	4,512
21	Stationary engineer	3	3	3	310-376	13,536	13,536
22	Chief engineer I	—	1	1	341-415	4,512	4,740
23	Stationary fireman	5	5	5	268-325	17,784	18,342
24	Electrician	3	3	3	310-376	13,303	13,518
25	Fire Protection:						
26	Institution fire marshal	1	1	1	295-358	4,212	4,272
27	Institution fire fighters (part time)	(10)	(10)	(10)	243-295	3,600	3,600
28	Institution fireman	5	5	5	243-295	16,494	17,054
29	Water:						
30	Building maintenance man	6	5	5	255-310	18,187	18,350
31	Water and Sewage Plant Supervisor	1	1	1	325-395	4,740	4,740
32	Motor Vehicles:						
33	Automotive equipment operator	8	8	8	243-295	27,517	27,998
34	Automobile mechanic	1	1	1	310-376	4,512	4,512
35							
36	Totals, Positions Now Authorized	59	59	59	\$206,851	\$232,025	\$235,751
37	Estimated salary savings	—	—3.5	—3.5	—	—13,922	—20,039
38							
39	Totals, Salaries and Wages	59	55.5	55.5	\$206,851	\$218,103	\$215,712
40	OPERATING EXPENSES						
41	Maintenance of structures				\$27,113	\$28,604	\$30,346
42	Maintenance of grounds				918	1,500	1,500
43	Light, heat, and power				96,830	102,158	103,010
44	Fire protection				205	210	210
45	Water and sewage				13,597	13,600	13,600
46	Motor vehicles supplies and expense				3,547	3,880	3,936
47							
48	Totals, Operating Expenses				\$142,210	\$149,952	\$152,602
49	EQUIPMENT						
50	Maintenance of structures—replacement				\$1,572	\$1,405	\$645
51	Maintenance of structures—additional				400	3,245	1,014
52	Maintenance of grounds—replacement				300	500	300
53	Maintenance of grounds—additional				1,329	500	200
54	Light, heat, and power—replacement				500	790	700
55	Light, heat, and power—additional				100	480	1,600
56	Fire protection—replacement				1,329	250	395
57	Fire protection—additional				100	750	300
58	Water and sewage—replacement				100	645	100
59	Water and sewage—additional				50	570	200
60	Motor vehicles—replacement				250	250	2,080
61	Motor vehicles—additional				250	250	3,025
62							
63	Totals, Equipment				\$6,280	\$9,635	\$10,559
64							
65	Totals, Maintenance and Operation of Plant				\$355,341	\$377,690	\$378,873
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## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	675.8	711.9	710.9	\$1,803,252	\$2,225,340	\$2,289,608	\$64,268
6	Proposed new positions -----	-	-	24	-	-	89,622	89,622
7	Estimated salary savings -----	-	-42.7	-44.1	-	-133,521	-202,234	-68,713
8								
9	Totals, Salaries and Wages -----	675.8	669.2	690.8	\$1,803,252	\$2,091,819	\$2,176,996	\$85,177
10	Operating expenses -----				991,833	1,104,240	1,113,430	9,190
11	Equipment -----				57,829	50,785	68,383	17,598
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,852,914	\$3,246,844	\$3,358,809	\$111,965
14	Reimbursements:							
15	Services to employees -----				-81,887	-77,813	-79,673	-1,860
16								
17					\$2,771,027	\$3,169,031	\$3,279,136	\$110,105
18	Net decrease in stores inventories -----				-3,545	-	-	-
19								
20	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,767,482	\$3,169,031	\$3,279,136	\$110,105
21								
22								
23								
24								
25								
26								
27								
28								
29								
30	Pay patients' board -----				\$414,808	\$394,408	\$398,141	
31	Miscellaneous -----				5,732	5,750	5,750	
32								
33	Totals -----				\$420,540	\$400,158	\$403,891	
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## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation .....	\$2,377,203	\$2,521,874	\$2,843,737	\$321,863
8	Allocations from Salary Increase Fund.....	57,212	192,190	-	-192,190
9	Allocations from Emergency Fund.....	151,032	4,395	-	-4,395
10	Allocations from Price Increase Fund.....	-	134,271	-	-134,271
11	Total Available .....	\$2,585,447	\$2,852,730	\$2,843,737	-\$8,993
12	Unexpended balance, estimated savings.....	-203,920 <sup>a</sup>	-173,353 <sup>b</sup>	-	173,353
13	TOTAL EXPENDITURES FOR SUPPORT.....	\$2,381,527	\$2,679,377	\$2,843,737	\$164,360 (6.1%)

## GENERAL ANALYSIS

21	Number of positions .....	560.2	558.9	609.3	50.1
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## POPULATION AND UNIT COSTS

24	Average population .....	2,717	2,644	2,518	-126
25	Per capita cost .....	\$877	\$1,013	\$1,129	\$116 (11.5%)

27 Expenditures for support in 1952-53 amount to \$2,843,737, an increase of \$164,360 or 6.1 percent over 1951-52. The average population in 1952-53 is 4.8 percent below 1951-52.

30 SALARIES AND WAGES: The increase of \$178,178 is accounted for as follows:

31 37 new positions at a cost of \$131,335. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient," following the departmental summary, and the two miscellaneous positions are explained below.

33 2 Transportation officers are required to provide close custody of sexual psychopathic and criminally insane patients being returned to the courts from which they were committed following their course of hospital treatment. Also, distant trips must be made with difficult patients to other hospitals and institutions which require trained personnel.

36 The balance of the increase amounting to \$46,843 is attributable to more intensive personnel and recruitment efforts to more fully utilize the authorized positions.

39 OPERATING EXPENSES: The decrease of \$26,125 is due to the following factors:

40 Net feeding costs are reduced \$35,351 below 1951-52 because of lower resident population, substitution of oleomargarine for butter for the full year as contrasted with six months in 1951-52, and reduction of feeding allotment for elimination of commissary sales to employees.

42 The medical supply and drug per capita increase accounts for a \$6,295 increase.

44 The augmented rehabilitation therapy supply allotment accounts for an additional \$5,288.

45 Reduced population and price changes are primarily responsible for the net difference of \$2,357 in other items.

47 EQUIPMENT: The amount of \$82,423 included \$43,470 for replacement which is 4.9 percent of equipment investment and \$38,953 for additional equipment. The following are significant additional items of equipment: Equipment for new positions, \$5,303; truck, \$1,350; coffee urns, \$1,600; bed pan sterilizers, \$2,700; syrupeur and briner, \$3,000.

51 REIMBURSEMENTS: A total of \$89,537 is estimated for 1952-53, a decrease of \$1,532 from 1951-52 primarily due to elimination of commissary sales only partially offset by increased meal sales to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

63	Executive:					
64	Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200
65	Senior stenographer-clerk .....	1	1	1	255-310	3,720
66	General Office:					
67	Administrative secretary II .....	1	1	1	415-505	6,060
68	Credit agent .....	-	1	1	281-341	3,900
69	Medical record librarian .....	-	1	1	268-325	3,216
70	Intermediate clerk .....	2.5	3	3	210-255	8,051
71	Intermediate typist-clerk .....	3	3	3	210-255	8,100
72	Senior stenographer-clerk .....	1	1	1	255-310	3,720
73	Intermediate stenographer-clerk .....	8	8	7	220-268	23,310
74	Intermediate file clerk .....	1	1	1	210-255	2,856
75	Senior account clerk .....	3	3	3	255-310	3,720
76	Intermediate account clerk .....	3	3	3	210-255	8,796
77	Temporary help (microfilm) .....	-	0.7	-	210-255	1,680

78 <sup>a</sup> Composed of savings in salaries and wages, \$185,707; operating expenses, \$1,670; equipment, \$8,339; and excess reimbursements, \$8,204.

80 <sup>b</sup> Composed of savings in salaries and wages, \$161,195; operating expenses, \$12,158, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.

## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Office:				SALARY RANGE		
5	Hospital industries supervisor	—	1	1	\$415-505	\$4,980	\$5,232
6	Institution business manager III	1	1	1	584-710	8,520	8,520
7	Senior clerk	1	1	1	243-295	2,916	3,060
8	Intermediate typist-clerk	—	1	1	210-255	2,520	2,640
9	Intermediate stenographer-clerk	1	1	1	220-268	3,060	3,216
10	Accounting Office:						
11	Institution bookkeeper III	1	1	1	310-376	4,512	4,512
12	Senior account clerk	2	2	2	255-310	7,079	7,246
13	Bookkeeping machine operator	1	1	1	220-268	3,216	3,216
14	Intermediate account clerk	3.5	5	5	210-255	14,004	14,400
15	Storekeeping:						
16	Storekeeper II	1	1	1	310-376	4,512	4,512
17	Storekeeper I	1	1	1	268-325	3,900	3,900
18	Telephone:						
19	Telephone operator, non-multiple board	5	5	5	210-255	15,060	15,204
20	Totals, Positions Now Authorized	41	46.7	45	\$119,578	\$164,608	\$163,828
21	Proposed New Positions:						
22	General Office:						
23	Intermediate stenographer-clerk	—	—	2	220-268	—	5,280
24	Intermediate typist-clerk	—	—	2	220-268	—	5,280
25	Intermediate typist-clerk	—	—	1	210-255	—	2,520
26	Estimated salary savings	—	—6.1	—5	—	—21,399	—21,229
27	Totals, Salaries and Wages	41	40.6	45	\$119,578	\$143,209	\$155,679
28	OPERATING EXPENSES						
29	Office				\$3,782	\$4,043	\$4,200
30	Printing				940	990	1,030
31	Telephone and Telegraph:						
32	Exchange charges				3,156	3,470	3,630
33	Long distance toll charges				423	600	600
34	Telegraph and teletype				210	350	350
35	Postage				2,638	2,770	3,030
36	Freight, cartage, and express				6,399	7,040	7,360
37	Traveling				1,954	1,955	1,991
38	Traveling—in-service training				—	6,960	7,420
39	Stores adjustment				3,098	—	—
40	Cash discounts				—1,898	—1,950	—1,950
41	Totals, Operating Expenses				\$20,702	\$26,228	\$27,661
42	EQUIPMENT						
43	General office—replacement				\$504	\$475	\$250
44	General office—additional				2,603	6,769	6,023
45	Business office—replacement				225	625	515
46	Business office—additional				282	4,430	250
47	Totals, Equipment				\$3,614	\$12,299	\$7,043
48	Totals, Administration				\$143,894	\$181,736	\$190,383
49	SUPPORT AND SUBSISTENCE						
50	SALARIES AND WAGES						
51	Feeding:				SALARY RANGE		
52	Institution food administrator II	—	1	1	\$395-481	\$4,740	\$4,980
53	Supervising cook II	1	1	1	325-395	4,740	4,740
54	Assistant supervising institution cook	0.6	1	1	281-341	3,996	4,092
55	Cook	12	12	12	255-310	43,989	44,376
56	Kitchen helper	2	2	2	190-231	5,158	5,322
57	Head baker	—	1	1	281-341	3,372	3,540
58	Baker	—	2	2	255-310	6,120	6,432
59	Butcher	1	1	1	281-341	4,092	4,092
60	Meat cutter	—	1	1	255-310	3,060	3,216
61	Psychiatric technician	3	3	3	200-243	8,748	8,748
62	Clothing:						
63	Shoemaker II	1	1	1	310-376	4,512	4,512
64	Tailor	1	1	1	310-376	4,092	4,296
65	Seamer-seamstress	2	2	2	255-310	7,440	7,440
66	Housekeeping:						
67	Housekeeper	1	1	1	200-243	2,916	2,916
68	Mattress maker and upholsterer	1	1	1	310-376	4,512	4,512



## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Laundry :				SALARY RANGE		
4	Supervising laundryman -----	1	1	1	\$310-376	\$3,720	\$3,900
5	Laundryman -----	3.9	4	4	220-268	11,712	11,976
6	Laundress -----	4	4	4	210-255	12,216	12,240
7	Totals, Positions Now Authorized	34.5	40	40	\$119,658	\$139,135	\$141,330
8	Proposed New Positions :						
9	Feeding :						
10	Dining room supervisor -----	-	-	1	255-310	-	3,060
11	Supervising cook I -----	-	-	2	281-341	-	6,744
12	Cook -----	-	-	3	255-310	-	9,180
13	Assistant cook (effective January						
14	1, 1953) -----	-	-	3	210-255	-	3,780
15	Meat cutter -----	-	-	1	255-310	-	3,060
16	Baker -----	-	-	1	255-310	-	3,060
17	Vegetable room charge -----	-	-	1	200-243	-	2,400
18	Housekeeping :						
19	Executive housekeeper -----	-	-	1	325-395	-	3,900
20	Estimated salary savings -----	-	-5.2	-5.4	-	-18,088	-21,182
21	Totals, Salaries and Wages -----	34.5	34.8	47.6	\$119,658	\$121,047	\$155,332
22	OPERATING EXPENSES						
23	Feeding -----				\$737,559	\$665,532	\$621,667
24	Local production consumed -----				-302,313	-240,088	-231,574
25	Net Feeding -----				\$435,246	\$425,444	\$390,093
26	Clothing -----				46,036	62,795	58,241
27	Housekeeping -----				34,048	36,442	33,129
28	Laundry -----				7,143	6,954	6,291
29	Totals, Operating Expenses -----				\$522,473	\$531,635	\$487,754
30	EQUIPMENT						
31	Feeding—replacement -----				\$12,278	\$500	\$1,650
32	Feeding—additional -----				2,855	6,170	4,160
33	Clothing—replacement -----				1,477	450	775
34	Clothing—additional -----				332	200	665
35	Housekeeping—replacement -----				16,398	1,000	9,700
36	Housekeeping—additional -----				4,047	2,710	3,920
37	Laundry—replacement -----				1,131	370	670
38	Laundry—additional -----				153	300	1,065
39	Totals, Equipment -----				\$38,671	\$11,700	\$22,605
40	Totals, Support and Subsistence -----				\$680,802	\$664,382	\$665,691
41	REIMBURSEMENT						
42	Services to Employees :						
43	Meals -----				-38,954	-32,312	-30,780
44	Rental of living quarters -----				-23,531	-23,757	-23,757
45	Net Totals, Support and Subsistence -----				\$618,317	\$608,313	\$611,154
46	CARE AND WELFARE						
47	SALARIES AND WAGES						
48	Custodial and Personal Care :				SALARY RANGE		
49	Superintendent of nursing services	0.6	1	1	\$436-530	\$5,408	\$5,680
50	Assistant superintendent of nursing						
51	services (registered nurse) -----	-	1	1	358-436	4,296	4,512
52	Psychiatric nursing education						
53	director -----	-	1	1	358-436	4,296	4,512
54	Assistant superintendent of nursing						
55	services (psychiatric technician)	2	4	4	341-415	17,488	18,186
56	Supervising psychiatric nurse -----	-	8	8	325-395	31,200	32,736
57	Psychiatric nurse -----	2.4	10	10	281-325	33,890	35,607
58	Graduate nurse -----	12.3	11	11	268-310	37,295	38,284
59	Supervising psychiatric technician	9.7	15	15	281-341	57,616	59,043
60	Senior psychiatric technician II -----	25.7	26	26	243-295	89,260	90,398
61	Psychiatric technician -----	340	355	355	200-243	969,175	993,357
62	Practical nurse -----	1	1	1	200-243	2,916	2,916

## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	Medical Care:				SALARY RANGE		
5	Assistant superintendent	1	1	1	\$821-1,000	\$12,000	\$12,000
6	Director of clinical services	0.8	1	1	821-1,000	10,303	10,817
7	Psychiatrist	1.7	2	2	710-862	18,864	19,284
8	Senior physician and surgeon	6.1	6	6	644-782	52,120	53,312
9	Pathologist	—	1	1	710-862	8,520	8,940
10	Physician and surgeon	0.8	3	3	505-613	18,180	19,080
11	Senior dentist	2	2	2	613-745	16,358	16,732
12	Dental assistant	0.1	2	2	210-255	5,120	5,368
13	Senior clinical laboratory technician	—	1	1	281-341	3,372	3,540
14	Clinical laboratory technician	—	1	1	255-310	3,060	3,216
15	Chiroprapist	—	0.6	0.6	415-505	2,490	2,616
16	Pharmacist	1	1	1	376-458	4,626	4,860
17	Electroencephalographic technician	1	1	1	255-310	3,216	3,372
18	X-ray technician	1	1	1	255-310	3,645	3,720
19	Surgical nurse	1.7	2	2	281-325	7,272	7,440
20	Physical therapist II	—	1	1	325-395	3,900	4,092
21	Physical therapist I	2	4	4	268-325	14,232	14,544
22	Senior clinical psychologist	0.5	1	1	436-530	5,313	5,640
23	Junior clinical psychologist	0.2	1	1	295-358	3,570	3,750
24	Rehabilitation Therapy:						
25	Supervisor of rehabilitation						
26	therapies	—	1	1	415-481	4,980	5,232
27	Occupational therapist II	1	1	1	325-395	4,740	4,740
28	Occupational therapist I	1	4	4	268-325	13,548	14,016
29	Recreation therapist	—	1	1	295-358	3,540	3,720
30	Music therapist	0.5	1	1	295-358	3,615	3,795
31	Beauty shop manager	1	1	1	255-310	3,203	3,359
32	Senior librarian	0.5	1	1	310-376	3,759	3,987
33	Motion picture operator (part time)	—	0.2	0.2	2.10-2.20 hr.	600	600
34	Education:						
35	Elementary teacher	1	1	1	†	3,555	3,735
36	Social Service:						
37	Senior psychiatric social worker	—	3	3	358-436	12,888	13,536
38	Junior psychiatric social worker	1	1	1	295-358	4,296	4,296
39	Sex Psychopath Unit:						
40	Psychiatrist	—	1	1	710-862	8,520	8,940
41	Senior physician and surgeon	—	1	1	644-782	7,728	8,112
42	Occupational therapist I	—	1	1	268-325	3,216	3,372
43	Senior psychiatric social worker	—	1	1	358-436	4,296	4,512
44	Intermediate stenographer-clerk	—	2	2	220-268	5,280	5,544
45	Totals, Positions Now Authorized	419.6	486.8	486.8	\$1,137,903	\$1,536,765	\$1,579,050
46	Proposed New Positions:						
47	Personal Care:						
48	Senior psychiatric nurse (replacing three senior psychiatric technicians II)	—	—	—	295-358	—	1,872
49	Psychiatric nurse (replacing 12 graduate nurses)	—	—	—	281-325	—	1,287
50	Medical Care:						
51	Physician and surgeon III (replacing 1 senior physician and surgeon)	—	—	—	710-862	—	792
52	Senior physician and surgeon	—	—	1	644-782	—	7,728
53	Senior clinical psychologist	—	—	2	436-530	—	10,464
54	Clinical laboratory technician	—	—	1	255-310	—	3,060
55	Educational interne	—	—	1	190-231	—	2,280
56	Rehabilitation Therapy:						
57	Chaplain	—	—	2	395-481	—	9,480
58	Social Service:						
59	Chief psychiatric social worker	—	—	1	436-530	—	5,232
60	Supervising psychiatric social worker	—	—	1	395-481	—	4,740
61	Senior psychiatric social worker	—	—	3	358-436	—	12,888
62	Sex Psychopath Unit:						
63	Senior clinical psychologist	—	—	1	436-530	—	5,236
64	Psychiatric resident	—	—	1	281-341	—	3,372
65	Estimated salary savings	—	—63.3	—50.6	—	—199,779	—197,698
66	Totals, Salaries and Wages	419.6	423.5	450.2	\$1,137,903	\$1,336,986	\$1,449,783
67	<b>OPERATING EXPENSES</b>						
68	Custodial and personal care				\$13,826	\$12,927	\$12,912
69	Medical care				37,705	36,026	40,986
70	Rehabilitation therapy supplies				6,419	5,288	10,576
71	Leaves and discharge allowance				1,524	396	706
72	Totals, Operating Expenses				\$59,474	\$54,637	\$65,180

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Custodial and personal care—replacement				\$597	\$1,000	\$1,900
4	Custodial and personal care—additional				35	1,105	3,000
5	Medical care—replacement				1,932	8,087	5,190
6	Medical care—additional				2,958	5,189	7,590
7	Medical care—additional (treatment of sexual psychopaths)				—	1,356	—
8	Rehabilitation therapy—replacement				722	8,460	1,350
9	Rehabilitation therapy—additional				590	5,690	3,885
10	Totals, Equipment				\$6,834	\$30,887	\$22,915
11	Totals, Care and Welfare				\$1,204,211	\$1,422,510	\$1,537,878
12	MAINTENANCE AND OPERATION OF PLANT						
13	SALARIES AND WAGES						
14	Maintenance of Structures:				SALARY RANGE		
15	Supervisor of building trades	—	1	1	\$341-415	\$4,740	\$4,980
16	Building maintenance man	7	7	7	255-310	25,586	25,875
17	Carpenter	1	—	—	310-376	—	—
18	Painter	2	2	2	310-376	9,024	9,024
19	Assistant institution painter	1	1	1	243-295	3,540	3,540
20	Plumber	2	2	2	310-376	9,024	9,024
21	Sheet metal worker	1	1	1	310-376	4,512	4,512
22	Mason	1	1	1	310-376	4,512	4,512
23	Maintenance of Grounds:						
24	Supervising institution groundsman	1	1	1	295-358	4,296	4,296
25	Groundsman and flower gardener	2	2	2	220-268	6,132	6,276
26	Light, Heat, and Power:						
27	Chief engineer II	1	1	1	376-458	5,496	5,496
28	Chief engineer I	—	1	1	341-415	4,092	4,296
29	Steamfitter	1	1	1	310-376	4,512	4,512
30	Stationary engineer	2	3	3	310-376	12,636	12,924
31	Stationary fireman	5	5	5	268-325	18,785	19,140
32	Electrician	2	2	2	310-376	8,655	8,862
33	Fire Protection:						
34	Institution fire marshal	1	1	1	295-358	4,212	4,272
35	Institution fireman	2	2	2	243-295	6,614	7,033
36	Institution fire fighter (part time)	(1.9)	(1.9)	(1.9)	243-295	4,536	4,536
37	Water and Sewage:						
38	Farmhand	1	1	1	200-243	2,916	2,916
39	Motor Vehicles:						
40	Automotive equipment operator	6	6	6	243-295	21,184	21,240
41	Automobile mechanic	1	1	1	310-376	4,512	4,512
42	Totals, Positions Now Authorized	40	42	42	\$146,183	\$169,516	\$171,778
43	Proposed New Positions:						
44	Maintenance of Grounds:						
45	Watchman	—	—	3	210-255	—	7,560
46	Motor Vehicles:						
47	Transportation officer	—	—	2	295-358	—	7,080
48	Estimated salary savings	—	—5.5	—4.7	—	—22,037	—22,370
49	Totals, Salaries and Wages	40	36.5	42.3	\$146,183	\$147,479	\$164,048
50	OPERATING EXPENSES						
51	Maintenance of structures				\$32,295	\$34,071	\$34,717
52	Maintenance of grounds				1,135	1,350	1,350
53	Light, heat, and power				94,905	106,047	107,090
54	Fire protection				455	860	460
55	Water and sewage				1,610	1,610	1,610
56	Motor vehicles, supplies and expenses				7,135	6,302	6,393
57	Totals, Operating Expenses				\$137,535	\$150,240	\$151,620
58	EQUIPMENT						
59	Maintenance of structures—replacement				\$907	\$1,800	\$2,000
60	Maintenance of structures—additional				708	665	580
61	Maintenance of grounds—replacement				55	375	420
62	Maintenance of grounds—additional				1,020	772	700
63	Light, heat, and power—replacement				258	200	915
64	Light, heat, and power—additional				310	1,050	500
65	Fire protection—replacement				808	400	12,290
66	Fire protection—additional				15	100	370
67	Water and sewage—replacement				—	200	200
68	Water and sewage—additional				—	695	100
69	Motor vehicles—replacement				4,234	200	300
70	Motor vehicles—additional				1,389	680	1,750
71	Totals, Equipment				\$9,704	\$7,137	\$20,125
72	Totals, Maintenance and Operation of Plant				\$293,422	\$304,856	\$335,793



## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>FARMING AND PROCESSING</b>						
2							
3	<b>SALARIES AND WAGES</b>						
4	Farm General:				SALARY RANGE		
5	Head farmer I -----	1	1	1	\$295-358	\$4,296	\$4,296
6	Farm hand -----	2.1	3	3	200-243	8,232	8,352
7	Automotive equipment operator ---	1	1	1	243-295	3,540	3,540
8	Dairy:						
9	Dairyman -----	1	1	1	325-395	4,740	4,740
10	Assistant dairyman -----	1	1	1	268-325	3,900	3,900
11	Milker -----	5	6	6	243-295	20,180	20,592
12	Hog Ranch:						
13	Hog ranch operator -----	1	1	1	268-325	3,810	3,900
14	Farm hand -----	1	1	1	200-243	2,784	2,916
15	Poultry Ranch:						
16	Poultryman -----	1	1	1	268-325	3,900	3,900
17	Farm hand -----	1	1	1	200-243	2,904	2,916
18	Orchard:						
19	Farm hand -----	1	1	1	200-243	2,784	2,916
20	Vegetable Garden:						
21	Vegetable gardener -----	1	1	1	268-325	3,570	3,750
22	Assistant vegetable gardener -----	2	2	2	210-255	6,120	6,120
23	Stable and Tractor:						
24	Farm hand -----	5	5	5	200-243	13,808	14,050
25	Food Processing:						
26	Cannery supervisor -----	1	1	1	341-415	4,980	4,980
27	Totals, Positions Now Authorized	25.1	27	27	\$75,918	\$89,548	\$90,868
28	Estimated salary savings -----	-	-3.5	-2.7	-	-11,641	-10,904
29	Totals, Salaries and Wages -----	25.1	23.5	24.3	\$75,918	\$77,907	\$79,964
30							
31	<b>OPERATING EXPENSES</b>						
32	Farm general -----				\$2,837	\$3,300	\$6,800
33	Dairy -----				38,830	49,740	49,740
34	Hog ranch -----				10,264	12,160	12,160
35	Poultry ranch -----				20,725	23,180	24,180
36	Orchard -----				202	200	100
37	Vegetable garden -----				874	1,040	1,040
38	Stable and tractor -----				1,669	1,800	1,800
39	Food processing -----				18,453	18,010	18,010
40	Totals, Operating Expenses -----				\$93,854	\$109,430	\$113,830
41							
42	<b>EQUIPMENT</b>						
43	Farm general—replacement -----				\$660	\$300	\$820
44	Farm general—additional -----				-	200	740
45	Dairy—replacement -----				381	1,300	1,400
46	Dairy—additional -----				185	100	200
47	Hog ranch—replacement -----				100	350	350
48	Hog ranch—additional -----				304	175	290
49	Poultry ranch—replacement -----				890	1,400	350
50	Poultry ranch—additional -----				84	100	200
51	Vegetable garden—replacement -----				-	200	300
52	Vegetable garden—additional -----				-	400	150
53	Stable and tractor—replacement -----				409	4,600	300
54	Stable and tractor—additional -----				902	-	300
55	Food processing—replacement -----				381	200	825
56	Food processing—additional -----				49	300	3,510
57	Totals, Equipment -----				\$4,345	\$9,625	\$9,735
58							
59	<b>Totals, Farming and Processing</b> -----				\$174,117	\$196,962	\$203,529
60							
61	<b>REIMBURSEMENTS</b>						
62	Surplus products sales -----				-34,923	-35,000	-35,000
63							
64	<b>Net Totals, Farming and Processing</b> -----				\$139,194	\$161,962	\$168,529
65							
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## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized -----	560.2	642.5	640.8	\$1,599,240	\$2,099,572	\$2,146,854	\$47,282
6	Proposed new positions -----	-	-	37	-	-	131,335	131,335
7	Estimated salary savings -----	-	-83.6	-68.5	-	-272,944	-273,383	-439
8								
9	Totals, Salaries and Wages -----	560.2	558.9	609.3	\$1,599,240	\$1,826,628	\$2,004,806	\$178,178
10	Operating expenses -----				834,038	872,170	846,045	-26,125
11	Equipment -----				63,168	71,648	82,423	10,775
12	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,496,446	\$2,770,446	\$2,933,274	\$162,828
13								
14	REIMBURSEMENTS							
15	Services to employees -----				-62,485	-56,069	-54,537	1,532
16	Surplus products sales -----				-34,923	-35,000	-35,000	-
17								
18								
19	Net decrease in stores inventories -----				\$2,399,038	\$2,679,377	\$2,843,737	\$164,360
20					-17,511	-	-	-
21	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,381,527	\$2,679,377	\$2,843,737	\$164,360
22								
23								
24								
25								
26	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
27					1950-51	1951-52	1952-53	
28								
29								
30	GENERAL FUND							
31								
32	Pay patients' board -----				\$169,357	\$182,870	\$177,294	
33	Miscellaneous -----				4,068	2,000	2,000	
34								
35	Totals -----				\$173,425	\$184,870	\$179,294	

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Modesto.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$2,814,008	\$3,095,671	\$3,619,124	\$523,453
6	Allocations from Salary Increase Fund	49,558	224,346	-	-224,346
7	Allocations from Emergency Fund	152,048	16,205	-	-16,205
8	Allocations from Price Increase Fund	-	115,212	-	-115,212
9					
10	Total Available	\$3,015,614	\$3,451,434	\$3,619,124	\$167,690
11	Unexpended balance, estimated savings	-69,486 <sup>a</sup>	-13,636 <sup>b</sup>	-	13,636
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$2,946,128</b>	<b>\$3,437,798</b>	<b>\$3,619,124</b>	<b>\$181,326</b>
14					<b>(5.3%)</b>

15	<b>GENERAL ANALYSIS</b>				
16					
17	<i>Number of positions</i>	732.5	738.8	808.5	69.7
18					
19	<b>POPULATION AND UNIT COSTS</b>				
20	Average population	2,983	2,976	2,987	11
21	Per capita cost	\$988	\$1,155	\$1,212	\$57
22					<b>(4.9%)</b>

Total expenditures for support in 1952-53 amount to \$3,619,124, an increase of \$181,326 or 5.3 percent over 1951-52. The increase in average population in 1952-53 is 0.4 percent over 1951-52.

**SALARIES AND WAGES:** Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. Two miscellaneous positions are proposed for:

1 Information clerk is required to provide information to relatives visiting patients, to handle patients leave procedures, make arrangements for appointment of the patients and relatives with physicians, and direct visitors to the various wards and sections of the hospital.

1 Electroencephalographic technician. Electroencephalographic examinations have become an essential part of neuro-psychiatric work and the cases where organic brain disorders are suspected should have the benefit of this type of examination.

**OPERATING EXPENSES:** The increase of \$4,750 is accounted for as follows: The net feeding cost for a larger population in 1952-53 is less than the 1951-52 cost as a result of substitution of oleomargarine for butter for six months in 1951-52 as contrasted to the full year in 1952-53. The increased drug and medical supply allowance accounts for \$11,392. The increased rehabilitation therapy supply per capita allowance accounts for \$6,593. Other items of change are primarily due to price and population factors.

**EQUIPMENT:** The amount of \$116,987 provides \$46,782 for replacement which is 6.8 percent of equipment investment and \$70,205 for additional equipment. The following are significant additional items: equipment for new positions \$1,979, bus \$10,255, ward refrigerator \$3,058, shoe repair shop equipment \$3,232, ward dayroom chairs and settees \$5,030, floor polishers \$900, bed pan washer and sterilizer \$1,622, major operating table \$1,250, contrast arm and leg bath \$1,600, movie projectors \$1,029, maintenance shop blower \$2,525.

**REIMBURSEMENTS:** A total of \$87,414 is estimated for 1952-53, an increase of \$6,957 from meal sales to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200	\$13,200
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
General Office:						
Institution administrative secretary						
II -----	-	1	1	415-505	4,980	5,232
Credit agent—bureau of patients' accounts -----	-	1	1	281-341	3,372	3,540
Medical record librarian -----	-	1	1	281-341	3,372	3,540
Senior account clerk -----	2	2	1	255-310	7,440	3,720
Intermediate stenographer-clerk ----	5	5	5	220-268	14,384	15,102
Intermediate file clerk -----	1	1	1	210-255	2,610	2,739
Intermediate typist-clerk -----	4	5	5	210-255	13,967	14,616
Intermediate account clerk -----	1	1	1	210-255	2,739	2,880
Intermediate clerk -----	2	2	2	210-255	5,892	6,108
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Bookkeeping machine operator ----	1	1	1	220-268	3,036	3,190
Business Office:						
Institution business manager II ---	1	1	1	530-644	6,924	7,269
Senior clerk -----	1	1	1	243-295	3,540	3,540
Intermediate clerk -----	1	1	1	210-255	2,717	2,856
Intermediate typist-clerk -----	1	1	1	210-255	3,036	3,060

<sup>a</sup> Composed of savings in salaries and wages, \$76,142; operating expenses, \$943; equipment, \$3,500; and loss in reimbursements, \$11,099.

<sup>b</sup> Composed of savings in operating expenses, \$13,636, due entirely to the substitution of oleomargarine for butter, effective January 1, 1952.



## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Accounting Office:				SALARY RANGE		
4	Accounting officer II	1	1	1	\$358-436	\$5,232	\$5,232
5	Institution bookkeeper II	1	1	1	295-358	3,585	3,765
6	Senior clerk	1	1	1	243-295	3,386	3,540
7	Intermediate account clerk	1	2	2	210-255	5,580	5,700
8	Bookkeeping machine operator	1	1	1	220-268	3,216	3,216
9	Intermediate clerk	2.1	2	2	210-255	6,020	5,952
10	Storekeeping:						
11	Storekeeper II	1	1	1	310-376	3,980	4,177
12	Storekeeper I	1	2	2	268-325	7,116	7,272
13	Telephone:						
14	Telephone operator, non-multiple board	6	6	6	210-255	17,274	17,844
15	Totals, Positions Now Authorized	38.1	44	43	\$107,005	\$154,038	\$154,730
16	Proposed New Positions:						
17	General Office:						
18	Intermediate stenographer-clerk	-	-	1	220-268	-	2,640
19	Intermediate information clerk	-	-	1	210-255	-	2,520
20	Estimated salary savings	-	-2.6	-2.8	-	-9,242	-13,591
21	Totals, Salaries and Wages	38.1	41.4	42.2	\$107,005	\$144,796	\$146,299
22	OPERATING EXPENSES						
23	Office				\$3,338	\$4,551	\$4,982
24	Printing				688	720	760
25	Telephone and Telegraph:						
26	Exchange charges				8,756	9,632	10,069
27	Long distance toll charges				705	750	750
28	Telegraph and teletype				236	460	460
29	Postage				1,395	1,470	1,600
30	Freight, cartage, and express				5,797	6,380	6,670
31	Traveling				1,323	1,955	1,991
32	Travel—in-service training				-	6,120	6,580
33	Stores adjustment				18	-	-
34	Cash discounts				-1,940	-2,000	-2,000
35	Totals, Operating Expenses				\$20,316	\$30,038	\$31,862
36	EQUIPMENT						
37	General office—replacement				-	\$250	\$4,367
38	General office—additional				\$2,249	8,991	4,356
39	Totals, Equipment				\$2,249	\$9,241	\$8,723
40	Totals, Administration				\$129,570	\$184,075	\$186,884
41	SUPPORT AND SUBSISTENCE						
42	SALARIES AND WAGES						
43	Feeding:				SALARY RANGE		
44	Institution food administrator II	-	1	1	\$395-481	\$4,740	\$4,980
45	Supervising cook II	1	1	1	325-395	4,740	4,740
46	Assistant supervising institution						
47	cook	1	1	1	281-341	4,092	4,092
48	Cook	13	13	13	255-310	45,559	46,781
49	Kitchen helper	15.9	16	16	190-231	40,898	42,395
50	Head baker	1	1	1	281-341	4,092	4,092
51	Baker	2	2	2	255-310	6,445	6,769
52	Meat cutter	2	2	2	255-310	6,445	6,767
53	Psychiatric technician	29.9	30	30	200-243	80,683	83,993
54	Clothing:						
55	Tailor	1	1	1	310-376	4,476	4,512
56	Seamer-seamstress	1	1	1	255-310	3,585	3,720
57	Assistant seamstress	1	2	2	200-243	5,196	5,436
58	Shoemaker	-	1	1	310-376	3,720	3,900
59	Housekeeping:						
60	Supervising housekeeper	1	1	1	220-268	3,190	3,216
61	Housekeeper	5	5	5	200-243	14,051	14,448
62	Mattress maker and upholsterer	1	1	1	310-376	3,980	4,177
63	Laundry:						
64	Laundry supervisor	1	1	1	310-376	4,296	4,512
65	Laundress	3	3	3	210-255	9,048	9,180
66	Laundryman	4	4	4	220-268	11,514	11,988
67	Laundry helper	17.4	18	18	190-231	46,336	47,873
68	Totals, Positions Now Authorized	101.2	105	105	\$274,736	\$307,086	\$317,571

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Proposed New Positions:						
6	Feeding:				SALARY RANGE		
7	Dining room supervisor-----	-	-	1	\$255-310	-	\$3,060
8	Supervising cook I-----	-	-	2	281-341	-	6,744
9	Cook-----	-	-	2	255-310	-	6,120
10	Assistant cook (effective 1-1-53)---	-	-	5	210-255	-	6,300
11	Baker-----	-	-	2	255-310	-	6,120
12	Meat cutter-----	-	-	1	255-310	-	3,060
13	Vegetable room charge-----	-	-	1	200-243	-	2,400
14	Housekeeping:						
15	Executive housekeeper (replacing						
16	one supervising housekeeper)	-	-	-	325-395	-	1,260
17	Estimated salary savings-----	-	-6.3	-7.4	-	-\$18,425	-\$29,974
18							
19	Totals, Salaries and Wages-----	101.2	98.7	111.6	\$274,736	\$288,661	\$322,661
20							
21	<b>OPERATING EXPENSES</b>						
22	Feeding-----				\$664,051	\$745,386	\$737,272
23	Clothing-----				59,999	73,112	71,455
24	Housekeeping-----				42,193	51,989	44,348
25	Laundry-----				6,637	6,607	6,299
26							
27	Totals, Operating Expenses-----				\$772,880	\$877,094	\$859,374
28							
29	<b>EQUIPMENT</b>						
30	Feeding—replacement-----				\$691	\$2,444	\$10,112
31	Feeding—additional-----				3,461	6,882	5,261
32	Clothing—replacement-----				-	791	740
33	Clothing—additional-----				17	2,175	5,159
34	Housekeeping—replacement-----				14,205	20,100	14,500
35	Housekeeping—additional-----				22,436	12,406	18,473
36	Laundry—replacement-----				-	300	300
37	Laundry—additional-----				477	885	500
38							
39	Totals, Equipment-----				\$41,287	\$45,983	\$55,045
40							
41	<b>Totals, Support and Subsistence-----</b>				<b>\$1,088,903</b>	<b>\$1,211,738</b>	<b>\$1,237,080</b>
42							
43	<b>REIMBURSEMENTS</b>						
44	Services to Employees:						
45	Meals-----				—50,923	—49,203	—56,160
46	Rental of living quarters-----				—33,053	—31,254	—31,254
47							
48	<b>Net Totals, Support and Subsistence-----</b>				<b>\$1,004,927</b>	<b>\$1,131,281</b>	<b>\$1,149,666</b>
49							
50							
51	<b>CARE AND WELFARE</b>						
52							
53	<b>SALARIES AND WAGES</b>						
54	Custodial and Personal Care:				SALARY RANGE		
55	Superintendent of nursing services---	1	1	1	\$436-530	\$5,496	\$5,772
56	Psychiatric nursing education						
57	director-----	-	1	1	358-436	4,296	4,512
58	Assistant superintendent of nursing						
59	services (registered nurse)-----	-	1	1	358-436	4,296	4,512
60	Supervising psychiatric nurse-----	1.7	8	8	325-395	32,436	33,804
61	Psychiatric nurse-----	1.9	10	10	281-325	35,345	36,597
62	Graduate nurse-----	7.3	-	-	268-310	-	-
63	Assistant superintendent of nursing						
64	services (psychiatric technician)	2	4	4	341-415	18,004	18,504
65	Supervising psychiatric technician---	10	15	15	281-341	57,000	58,500
66	Senior psychiatric technician II-----	38.4	39	39	243-295	132,599	135,791
67	Psychiatric technician-----	448.5	458	458	200-243	1,240,917	1,287,642
68	Medical Care:						
69	Assistant superintendent-----	1	1	1	821-1,000	11,950	12,000
70	Director of clinical services-----	-	1	1	821-1,000	9,852	10,344
71	Psychiatrist-----	1	1	1	710-862	9,310	9,747
72	Senior physician and surgeon-----	6.5	7	7	644-782	59,858	62,371
73	Pathologist-----	-	1	1	710-862	8,520	8,940
74	Senior dentist-----	2	2	2	613-745	16,924	17,324
75	Dental assistant-----	2	2	2	210-255	6,072	6,120
76	Senior clinical psychologist-----	1	1	1	436-530	6,267	6,336
77	Chiropodist (part time)-----	0.7	0.7	0.7	415-505	3,126	3,284
78	Surgical nurse-----	0.6	2	2	281-325	6,814	7,155
79	Senior clinical laboratory technician	1	1	1	281-341	3,735	3,916
80	Clinical laboratory technician-----	-	1	1	255-310	3,060	3,216
81	Pharmacist-----	1	1	1	376-458	5,474	5,749
82	X-ray technician-----	0.8	1	1	255-310	3,498	3,675
83	Physical therapist II-----	1	1	1	325-395	4,350	4,569
84	Physical therapist I-----	-	3	3	268-325	9,648	10,116
85							
86							

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Rehabilitation Therapy:				SALARY RANGE		
5	Supervisor of rehabilitation therapies	0.4	1	1	\$415-481	\$5,064	\$5,320
6	Occupational therapist II	1	1	1	325-395	4,228	4,440
7	Occupational therapist I	0.3	2	2	268-325	6,951	7,272
8	Recreation therapist	—	1	1	295-358	3,540	3,720
9	Music therapist	1	1	1	295-358	3,540	3,720
10	Beauty shop manager	0.8	1	1	255-310	3,177	3,333
11	Senior librarian	1	1	1	310-376	3,939	4,172
12	Junior librarian	0.4	1	1	268-325	3,186	3,384
13	Motion picture operator (part time)	0.2	0.2	0.2	2.10-2.20 hr.	1,054	1,077
14	Social Service:						
15	Senior psychiatric social worker	1	2	2	358-436	8,808	9,252
16	Pilot Study (Expires June 30, 1952):						
17	Senior physician and surgeon	—	1	—	644-782	7,728	—
18	Senior psychiatric social worker	—	1	—	358-436	4,296	—
19	Recreation therapist	—	1	—	295-358	3,540	—
20							
21	Totals, Positions Now Authorized	535.5	577.9	574.9	\$1,406,656	\$1,757,898	\$1,806,186
22	Proposed New Positions:						
23	Custodial and Personal Care:						
24	Senior psychiatric nurse (replac-						
25	ing four senior psychiatric						
26	technician II)	—	—	—	295-358	—	2,496
27	Psychiatric nurse (replacing 10						
28	psychiatric technician, five						
29	each, 7-1-52, 1-1-53)	—	—	—	281-325	—	7,290
30	Psychiatric technician (13 each on						
31	7-1-52, 10-1-52, 1-1-53, 4-1-53)	—	—	52	200-243	—	78,000
32	Medical Care:						
33	Physician and surgeon III (replac-						
34	ing one senior physician and						
35	surgeon	—	—	—	710-862	—	792
36	Senior clinical psychologist	—	—	1	436-530	—	5,232
37	Educational interne	—	—	1	190-231	—	2,280
38	Electroencephalographic						
39	technician	—	—	1	255-310	—	3,060
40	Rehabilitation Therapy:						
41	Occupational therapist I	—	—	4	268-325	—	12,864
42	Recreation therapist	—	—	1	295-358	—	3,540
43	Music therapist	—	—	1	295-358	—	3,540
44	Chaplain	—	—	2	395-481	—	9,480
45	Estimated salary savings	—	—34.7	—39.5	—	—105,474	—164,455
46							
47	Totals, Salaries and Wages	535.5	543.2	598.4	\$1,406,656	\$1,652,424	\$1,770,305
48							
49	OPERATING EXPENSES						
50	Custodial and personal care				\$9,159	\$10,402	\$10,950
51	Medical care				32,198	35,298	46,690
52	Rehabilitation therapy supplies				6,230	5,952	12,545
53	Burials and cremations				1,825	1,825	1,825
54	Leave and discharge allowance				342	324	605
55							
56	Totals, Operating Expenses				\$49,754	\$53,801	\$72,615
57							
58	EQUIPMENT						
59	Custodial and personal care—replacement				—	\$250	\$250
60	Custodial and personal care—additional				\$242	400	4,582
61	Medical care—replacement				5,385	1,000	1,168
62	Medical care—additional				4,236	17,646	8,400
63	Rehabilitation therapy—replacement				—	290	400
64	Rehabilitation therapy—additional				2,755	5,168	7,894
65							
66	Totals, Equipment				\$12,618	\$24,754	\$22,694
67							
68	Totals, Care and Welfare				\$1,469,028	\$1,730,979	\$1,865,614
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## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Maintenance of Structures:						
6	Chief of institution maintenance II	1	1	1	\$436-530	\$5,916	\$6,210
7	Supervisor of building trades-----	—	1	1	341-415	4,092	4,296
8	Carpenter -----	4	3	3	310-376	13,201	13,410
9	Painter -----	3	3	3	310-376	12,854	13,252
10	Plumber -----	3	3	3	310-376	12,972	13,167
11	Machinist -----	1	1	1	310-376	4,279	4,494
12	Building maintenance man-----	10.9	10	10	255-310	35,700	36,588
13	Maintenance of Grounds:						
14	Supervising groundsman -----	1	1	1	295-358	4,296	4,296
15	Groundsman and flower gardener----	2.8	3	3	220-268	8,983	9,437
16	Watchman -----	2	2	2	210-255	5,528	5,788
17	Light, Heat, and Power:						
18	Chief engineer I -----	—	1	1	341-415	4,092	4,296
19	Stationary fireman -----	5	5	5	268-325	18,411	18,837
20	Electrician -----	3	3	3	310-376	13,184	13,392
21	Blacksmith -----	1	1	1	310-376	4,512	4,512
22	Stationary engineer -----	3	3	3	310-376	12,618	12,924
23	Steamfitter -----	1	1	1	310-376	4,386	4,512
24	Fire Protection:						
25	Institution fire marshal-----	1	1	1	295-358	4,212	4,272
26	Institution fireman -----	6	6	6	243-295	20,856	21,168
27	Institution fire fighter (part time)---	(10)	(10)	(10)	243-295	3,600	3,600
28	Water:						
29	Water and sewage plant supervisor	1	1	1	325-395	4,740	4,740
30	Motor Vehicles:						
31	Automobile mechanic -- -----	1	1	1	310-376	4,060	4,262
32	Automotive equipment operator-----	7	8	8	243-295	26,509	27,206
33	Totals, Positions Now Authorized	57.7	59	59	\$202,765	\$229,001	\$234,659
34	Proposed New Positions:						
35	Maintenance of Grounds:						
36	Watchman -----	—	—	1	210-265	—	2,520
37	Estimated salary savings-----	—	—3.5	—3.7	—	—13,740	—20,160
38	Totals, Salaries and Wages-----	57.7	55.5	56.3	\$202,765	\$215,261	\$217,019
39	OPERATING EXPENSES						
40	Maintenance of structures-----				\$34,333	\$46,221	\$46,908
41	Maintenance of grounds-----				2,705	2,700	2,700
42	Light, heat, and power-----				106,980	113,705	114,746
43	Fire protection -----				279	550	300
44	Water and sewerage -----				693	700	1,000
45	Motor vehicles supplies and expense-----				2,354	3,708	3,762
46	Totals, Operating Expenses-----				\$147,344	\$167,584	\$169,416
47	EQUIPMENT						
48	Maintenance of structures—replacement-----				\$190	\$300	\$300
49	Maintenance of structures—additional-----				225	600	3,123
50	Maintenance of grounds—replacement-----				332	967	1,745
51	Maintenance of grounds—additional-----				677	823	802
52	Light, heat, and power—replacement-----				—	200	200
53	Light, heat, and power—additional-----				517	500	500
54	Fire protection—replacement-----				—	1,718	12,600
55	Fire protection—additional-----				2,245	300	400
56	Water and sewerage—replacement-----				—	—	100
57	Water and sewerage—additional-----				—	—	300
58	Motor vehicles—replacement-----				1,192	1,635	—
59	Motor vehicles—additional-----				—	1,575	10,455
60	Totals, Equipment -----				\$5,378	\$8,618	\$30,525
61	Totals, Maintenance and Operation of Plant-----				\$355,487	\$391,463	\$416,960

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3	Salaries and Wages:							1951-52
4	Positions now authorized -----	732.5	785.9	781.9	\$1,991,162	\$2,448,023	\$2,513,146	\$65,123
5	Proposed new positions -----	-	-	80	-	-	171,318	171,318
6	Estimated salary savings -----	-	-47.1	-53.4	-	-146,881	-228,180	-81,299
7								
8	Totals, Salaries and Wages -----	732.5	788.8	808.5	\$1,991,162	\$2,301,142	\$2,456,284	\$155,142
9	Operating expenses -----				990,294	1,128,517	1,133,267	4,750
10	Equipment -----				61,532	88,596	116,987	28,391
11								
12	TOTAL EXPENDITURES FOR SUPPORT -----				\$3,042,988	\$3,518,255	\$3,706,538	\$188,283
13	Reimbursements:							
14	Services to employees -----				-83,976	-80,457	-87,414	-6,957
15								
16					\$2,959,012	\$3,437,798	\$3,619,124	\$181,326
17	Net decrease in stores inventories -----				-12,884	-	-	-
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,946,128	\$3,437,798	\$3,619,124	\$181,326
20								
21								
22								
23	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
24					1950-51	1951-52	1952-53	
25								
26								
27								
28	GENERAL FUND							
29								
30	Pay patients' board -----				\$347,238	\$346,715	\$352,103	
31	Miscellaneous -----				2,738	2,700	2,700	
32								
33	Totals -----				\$349,976	\$349,415	\$354,803	
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## Department of Mental Hygiene

## NAPA STATE HOSPITAL

A hospital for mental patients, located at Imola, Napa County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$3,551,229	\$3,895,557	\$4,897,668	\$1,002,111
6	Allocations from Salary Increase Fund .....	77,193	288,675	-	-288,675
7	Allocations from Emergency Fund .....	231,911	8,845	-	-8,845
8	Allocations from Price Increase Fund .....	-	129,936	-	-129,936
9	Total Available .....	\$3,860,333	\$4,323,013	\$4,897,668	\$574,655
10	Unexpended balance, estimated savings .....	-190,293 <sup>a</sup>	-66,423 <sup>b</sup>	-	66,423
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$3,670,040</b>	<b>\$4,256,590</b>	<b>\$4,897,668</b>	<b>\$641,078</b> <b>(15.1%)</b>

12	<b>GENERAL ANALYSIS</b>				
13	Number of Positions .....	860.4	892.1	1,167.8	275.7

14	<b>POPULATION AND UNIT COSTS</b>				
15	Average population .....	4,392	4,458	4,692	234
16	Per capita costs .....	\$836	\$955	\$1,044	\$89 (9.3%)

Total expenditures for support in 1952-53 amount to \$4,897,668, an increase of \$641,078 or 15.1 percent over 1951-52. The increase in average population in 1952-53 is 5.2 percent over 1951-52.

**SALARIES AND WAGES:** The increase of \$541,050 is attributable to the 357 new positions. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient," following the departmental summary. The six miscellaneous positions are individually explained below:

- 1 Junior clerk to transport patients' confidential records, documents, dictaphone records, and other material from the administration building to the widely separated doctors' offices in the wards.
- 2 Surgical nurses are required in addition to the two authorized positions in order to provide the following coverage:
  - Two posts in the new Receiving and Treatment Building plus one for relief for daily coverage, and one position for the central supply.
  - 1 Pharmacist to cover the increased pharmacy work in the new Receiving and Treatment Building and provide relief for the present position. This will also permit the manufacture of pharmaceuticals now purchased at a higher cost.
  - 1 Building maintenance man will be required to continually check the intricate heating and ventilating system in the new Receiving and Treatment Building and perform preventive maintenance work.
  - 1 Electrician is necessary in addition to the two authorized positions to service the major number of new buildings now in operation and the new Receiving and Treatment Building which will be an additional load in order to keep the plant in operable condition.

**OPERATING EXPENSES:** The increase of \$100,843 is accounted for as follows:  
The full-year substitution of oleomargarine for butter in 1952-53 compared to six-month use in 1951-52 provided a saving which limited the increase to \$21,665 for a larger population in 1952-53.

The increased drug and medical supply per capita allowance accounts for \$14,170.

The increased rehabilitation therapy supply per capita allowance accounts for \$8,790.

The light, heat, and power requirements for the additional buildings account for \$24,714.

The increased dairy herd and poultry replacements for production requirements account for \$15,480.

Other factors of change are generally attributable to price and population.

**EQUIPMENT:** The amount of \$93,551 provides \$41,498 for replacement which is 3.3 percent of equipment investment and \$52,053 for additional equipment. The following are significant additional items: Centralized dictating installation, \$2,800; equipment for new positions, \$11,150; one automobile and three trucks, \$5,650; refrigerators for cottages, \$1,800.

**REIMBURSEMENTS:** A total of \$115,881 is estimated for 1952-53, an increase of \$10,342 from meal sales to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200	\$13,200
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
General Office:						
Institution administrative secretary						
II -----	1	1	1	415-505	6,060	6,060
Credit agent -----	-	1	1	281-341	3,372	3,540
Medical record librarian ---	-	1	1	281-341	3,372	3,540
Intermediate clerk -----	2.2	4	4	210-255	11,640	11,820
Intermediate typist-clerk, Range B-----	2	2	2	220-268	5,900	6,036
Intermediate typist-clerk, Range A-----	4.5	6	6	210-255	16,167	16,919

<sup>a</sup> Composed of savings in salaries and wages, \$180,232; operating expenses, \$9,619; equipment, \$6,791; and loss in reimbursements, \$6,349.

<sup>b</sup> Composed of savings in salaries and wages, \$45,983; operating expenses, \$20,440, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.



## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate stenographer-clerk	9.6	11	10	\$220-268	\$31,989	\$30,499
7	Junior stenographer-clerk	1	1	1	200-243	2,904	2,916
8	Intermediate file clerk	1.8	2	2	210-255	5,160	5,412
9	Senior account clerk	2	2	1	255-310	7,440	3,720
10	Intermediate account clerk	1.5	2	2	210-255	5,532	5,808
11	Psychiatric technician	1	1	1	200-243	2,490	2,610
12	Temporary help (microfilm)	—	0.7	—	—	1,680	—
13	Business Office:						
14	Institution business manager III	1	1	1	584-710	8,520	8,520
15	Hospital industries supervisor	—	1	1	415-505	5,232	5,496
16	Senior clerk	1	1	1	243-295	3,526	3,540
17	Intermediate clerk	2	2	2	210-255	6,120	6,120
18	Intermediate typist-clerk	1.1	1	1	210-255	2,530	2,651
19	Accounting Office:						
20	Accounting officer II	1	1	1	358-436	4,664	4,900
21	Institution bookkeeper III	1	1	1	310-376	4,512	4,512
22	Intermediate stenographer-clerk	0.9	1	1	220-268	2,695	2,832
23	Bookkeeping machine operator	1.3	1	1	220-268	2,651	2,784
24	Storekeeper II	0.4	1	1	310-376	4,177	4,386
25	Storekeeper I	1	2	2	268-325	7,116	7,272
26	Senior account clerk	2	2	2	255-310	6,472	6,797
27	Intermediate account clerk	2.1	3	3	210-255	7,824	8,208
28	Telephone and Telegraph:						
29	Telephone operator, non-multiple						
30	board	5	5	5	210-255	14,712	15,144
31							
32	Totals, Positions Now Authorized	48.4	59.7	57	\$145,501	\$201,377	\$198,962
33	Proposed New Positions:						
34	General Office:						
35	Intermediate typist-clerk						
36	(range A)	—	—	3	210-255	—	7,560
37	Intermediate typist-clerk						
38	(range B)	—	—	7	220-268	—	18,480
39	Intermediate stenographer-clerk	—	—	2	220-268	—	5,280
40	Intermediate clerk	—	—	1	210-255	—	2,520
41	Junior clerk	—	—	1	190-231	—	2,280
42	Estimated salary savings	—	—3.6	—7.4	—	—12,083	—28,210
43							
44	Totals, Salaries and Wages	48.4	56.1	63.6	\$145,501	\$189,294	\$206,872
45							
46	OPERATING EXPENSES						
47	Office				\$8,279	\$9,269	\$10,642
48	Printing				950	1,000	1,050
49	Telephone and Telegraph:						
50	Exchange charges				6,928	7,621	8,392
51	Long distance toll charges				1,756	1,500	1,500
52	Telegraph and teletype				439	600	600
53	Postage				3,946	4,140	4,540
54	Freight, cartage, and express				7,298	8,030	8,390
55	Traveling				2,849	2,538	2,585
56	Travel—in-service training				615	6,960	7,420
57	Cash discounts				—2,744	—2,750	—2,750
58							
59	Totals, Operating Expenses				\$30,316	\$38,908	\$42,369
60	EQUIPMENT						
61	General office—replacement				\$2,302	\$672	\$1,550
62	General office—additional				5,479	7,063	16,186
63	Business office—replacement				—	150	222
64	Business office—additional				—	2,912	132
65							
66	Totals, Equipment				\$7,781	\$10,797	\$18,090
67							
68	Totals, Administration				\$183,598	\$238,999	\$267,331
69							
70							
71	SUPPORT AND SUBSISTENCE						
72							
73	SALARIES AND WAGES						
74	Feeding:				SALARY RANGE		
75	Institution food administrator II	1	1	1	\$395-481	\$5,772	\$5,772
76	Supervising cook II	0.8	1	1	325-395	4,740	4,740
77	Assistant supervising institution						
78	cook	0.7	1	1	281-341	3,690	3,870
79	Cook	12.9	13	13	255-310	46,623	47,321
80	Kitchen helper	4.5	5	5	190-231	12,142	12,622
81	Head baker	1	1	1	281-341	3,765	3,948
82	Baker	2	2	2	255-310	7,440	7,440
83	Butcher	1	1	1	281-341	4,092	4,092
84							
85							
86							

## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Feeding—Continued				SALARY RANGE		
4	Meat cutter	1	1	1	\$255-310	\$3,526	\$3,705
5	Psychiatric technician	2	2	2	200-243	5,712	5,832
6	Automotive equipment operator	2.1	—	—	243-295	—	—
7	Clothing:						
8	Shoemaker	1	1	1	310-376	4,512	4,512
9	Tailor	1	1	1	310-376	4,368	4,512
10	Seamer-seamstress	1	1	1	255-310	3,720	3,720
11	Assistant seamstress	1	1	1	200-243	2,916	2,916
12	Housekeeping:						
13	Supervising housekeeper	0.4	1	1	220-268	2,976	3,125
14	Housekeeper	1	1	1	200-243	2,410	2,530
15	Mattress maker and upholsterer	1	1	1	310-376	4,245	4,458
16	Psychiatric technician	1	1	1	200-243	2,750	2,892
17	Laundry:						
18	Laundry supervisor	1	1	1	310-376	4,512	4,512
19	Laundryman	4.6	5	5	220-268	14,691	15,108
20	Laundress	8.6	9	9	210-255	26,043	26,579
21	Totals, Positions Now Authorized	50.6	51	51	\$155,219	\$170,645	\$174,206
22	Proposed New Positions:						
23	Feeding:						
24	Food administrator I	—	—	1	325-395	—	3,900
25	Dining room supervisor	—	—	1	255-310	—	3,060
26	Supervising cook I	—	—	2	281-341	—	6,744
27	Diet cook	—	—	3	255-310	—	9,180
28	Assistant cook (effective 1-1-53)	—	—	3	210-255	—	3,780
29	Meat cutter	—	—	2	255-310	—	6,120
30	Baker	—	—	3	255-310	—	9,180
31	Vegetable room charge	—	—	1	200-243	—	2,400
32	Housekeeping:						
33	Executive housekeeper (replacing	—	—	—	325-395	—	1,260
34	one supervising housekeeper)	—	—	—	—	—	—
35	Laundry:						
36	Laundryman	—	—	1	220-268	—	2,640
37	Laundry helper	—	—	3	190-231	—	6,840
38	Estimated salary savings	—	—3.1	—7.4	—	—10,239	—27,517
39	Totals, Salaries and Wages	50.6	47.9	63.6	\$155,219	\$160,406	\$201,793
40	OPERATING EXPENSES						
41	Feeding				\$1,002,997	\$1,103,663	\$1,140,661
42	Local production consumed				—373,093	—388,061	—403,394
43	Net feeding				629,904	715,602	737,267
44	Clothing				96,601	105,877	108,526
45	Housekeeping				62,561	69,830	70,155
46	Laundry				8,551	8,693	8,692
47	Totals, Operating Expenses				\$797,617	\$900,002	\$924,640
48	EQUIPMENT						
49	Feeding—replacements				\$463	\$1,570	\$2,645
50	Feeding—additional				3,155	1,085	5,675
51	Clothing—replacement				312	430	200
52	Clothing—additional				2,684	325	100
53	Housekeeping—replacements				14,732	17,950	14,583
54	Housekeeping—additional				4,280	4,355	7,530
55	Laundry—replacements				—	5,263	3,059
56	Laundry—additional				—	1,995	1,590
57	Totals, Equipment				\$25,626	\$32,973	\$35,382
58	Totals, Support and Subsistence				\$978,462	\$1,093,381	\$1,161,815
59	REIMBURSEMENTS						
60	Services to Employees:						
61	Meals				—50,087	—38,258	—48,600
62	Rental of living quarters				—28,955	—32,281	—32,281
63	Net Totals, Support and Subsistence				\$899,420	\$1,022,842	\$1,080,934

## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE						
2	SALARIES AND WAGES						
3	Custodial and Personal Care:				SALARY RANGE		
4	Superintendent of nursing services	0.5	1	1	\$436-530	\$5,254	\$5,519
5	Assistant superintendent of nursing services (registered nurse)	—	1	1	358-436	4,296	4,512
6	Psychiatric nurse	5.8	12	12	281-325	42,618	44,565
7	Graduate nurse	23.3	21	21	268-310	72,916	75,483
8	Practical nurse	1	1	1	200-243	2,916	2,916
9	Assistant superintendent of nursing services (psychiatric technician)	2	4	4	341-415	18,004	18,504
10	Supervising psychiatric technician	9.9	21	21	281-341	77,060	79,536
11	Senior psychiatric technician II	49	50	50	243-295	175,849	177,600
12	Psychiatric technician	526.2	544	544	200-243	1,481,518	1,521,578
13	Psychiatric nursing education director	0.1	2	2	358-436	8,592	9,024
14	Supervising psychiatric nurse	0.1	9	9	325-395	35,100	36,828
15	Temporary help (cremations)	0.2	0.2	0.2	—	500	500
16	Medical Care:						
17	Assistant superintendent	1	1	1	821-1,000	12,000	12,000
18	Director of clinical services	1	1	1	821-1,000	12,000	12,000
19	Psychiatrist	2	2	2	710-862	20,688	20,688
20	Pathologist	—	1	1	710-862	8,520	8,940
21	Senior physician and surgeon	14.1	15	15	644-782	133,505	136,145
22	Physician and surgeon	—	1	1	505-613	8,520	8,940
23	Professional interne	(9)	(9)	(9)	(MSO)	—	—
24	Psychiatric resident	1.2	4	4	281-341	6,926	7,275
25	Senior dentist	3.8	4	4	613-745	33,029	34,120
26	Dental assistant	2.7	3	3	210-255	8,200	8,450
27	Senior clinical psychologist	3	3	3	436-530	17,856	18,422
28	Senior clinical laboratory technician	2	2	2	281-341	7,552	7,931
29	Clinical laboratory technician	—	1	1	255-310	3,060	3,216
30	Chiropodist	1	1	1	415-505	5,772	6,060
31	Pharmacist	1	1	1	376-458	4,820	5,064
32	Electroencephalographic technician	0.7	1	1	255-310	3,151	3,307
33	X-ray technician	1	2	2	255-310	6,780	6,936
34	Surgical nurse	2	2	2	281-325	7,800	7,800
35	Physical therapist II	—	1	1	325-395	3,900	4,092
36	Physical therapist I	2	4	4	268-325	7,800	7,800
37	Rehabilitation Therapy:						
38	Supervisor of rehabilitation therapies	0.5	1	1	415-481	5,106	5,364
39	Beauty shop manager	1	1	1	255-310	3,216	3,372
40	Occupational therapist II	1	1	1	325-395	4,626	4,860
41	Occupational therapist I	4.6	7	7	268-325	17,121	17,975
42	Motion picture operator (part time)	0.2	0.2	0.2	2.10-2.20 hr.	420	420
43	Music therapist	0.5	1	1	295-358	3,645	3,825
44	Senior librarian	1	1	1	310-376	3,729	3,957
45	Recreation therapist	2.4	3	3	295-358	11,040	11,580
46	Chaplain	—	2	2	395-481	9,480	9,960
47	Education:						
48	High school teacher	0.6	1	1	†	3,810	3,996
49	Elementary teacher	2	2	2	†	8,121	8,525
50	Social Service:						
51	Supervising psychiatric social worker	0.8	1	1	395-481	4,920	5,169
52	Senior psychiatric social worker	3	4	4	358-436	19,500	19,956
53	Junior psychiatric social worker	2.8	3	3	295-358	11,100	11,640
54	Intermediate typist-clerk, Range A	0.5	—	—	210-255	—	—
55	Totals, Positions Now Authorized	677.5	744.4	744.4	\$1,886,432	\$2,342,336	\$2,406,350
56	Proposed New Positions:						
57	Custodial and Personal Care:						
58	Senior psychiatric nurse (replacing 14 senior psychiatric technician II)	—	—	—	295-358	—	8,736
59	Psychiatric nurse (replacing graduate nurse, five each, July 1, 1952, October 1, 1952, January 1, 1953, April 1, 1953, total of 20)	—	—	—	281-325	—	1,950
60	Psychiatric technician (effective August 1, 1952)	—	—	141	200-243	—	310,200
61	Psychiatric technician (effective November 1, 1952)	—	—	70	200-243	—	112,000
62	Psychiatric technician (effective February 1, 1953)	—	—	71	200-243	—	71,000

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Medical Care:						
5	Physician and surgeon III (replac-				SALARY RANGE		
6	ing one senior physician and				\$710-862		\$792
7	surgeon) -----	-	-	-	644-782	-	30,912
8	Senior physician and surgeon	-	-	4		-	
9	Senior physician and surgeon (ef-	-	-	2	644-782	-	11,592
10	fective October 1, 1952) -----	-	-	4	644-782	-	15,456
11	Senior physician and surgeon (ef-	-	-	4		-	
12	fective January 1, 1953) -----	-	-	-	676-821	-	756
13	Supervising dentist (replacing one	-	-	-	255-310	-	6,120
14	senior dentist) -----	-	-	2	436-530	-	10,464
15	Clinical laboratory technician	-	-	2		-	
16	Senior clinical psychologist	-	-	2	281-325	-	3,372
17	Surgical nurse (effective January	-	-	1	376-458	-	2,256
18	1, 1953) -----	-	-	1	190-231	-	2,280
19	Pharmacist (effective January 1,	-	-	1		-	
20	1953) -----	-	-	4	268-325	-	12,864
21	Educational interne -----	-	-	3	268-325	-	4,824
22	Rehabilitation Therapy:	-	-	1	295-358	-	3,540
23	Occupational therapist I -----	-	-	1	295-358	-	3,540
24	Occupational therapist I (effective	-	-	1	268-325	-	3,216
25	January 1, 1953) -----	-	-	1		-	
26	Recreation therapist -----	-	-	1	436-530	-	5,232
27	Music therapist -----	-	-	1	395-481	-	4,740
28	Junior librarian -----	-	-	4	358-436	-	17,184
29	Social Service:	-	-	3	358-436	-	6,444
30	Chief psychiatric social worker	-	-	3		-	
31	Supervising psychiatric social	-	-	3		-	
32	worker -----	-	-	3		-	
33	Senior psychiatric social worker	-	-	3		-	
34	Senior psychiatric social worker	-	-	3		-	
35	(effective January 1, 1953) -----	-	-	3		-	
36	Estimated salary savings -----	-	-44.7	-110.6	-	-140,540	-366,698
37	Totals, Salaries and Wages -----	677.5	699.7	952.8	\$1,886,432	\$2,201,796	\$2,689,122
38	OPERATING EXPENSES						
39	Custodial and personal care -----				\$14,990	\$15,582	\$17,200
40	Medical care -----				50,504	55,149	69,465
41	Rehabilitation therapy supplies -----				10,128	8,916	19,706
42	Burials and cremations -----				14	200	200
43	Leave and discharge allowance -----				2,477	1,404	2,520
44	Totals, Operating Expenses -----				\$78,113	\$81,251	\$109,091
45	EQUIPMENT						
46	Custodial and personal care—replacement -----				\$173	-	\$150
47	Custodial and personal care—additional -----				-	-	1,480
48	Medical care—replacement -----				2,678	\$3,200	590
49	Medical care—additional -----				8,649	5,156	2,955
50	Rehabilitation therapy—replacement -----				30	1,000	1,099
51	Rehabilitation therapy—additional -----				4,848	4,113	5,494
52	Totals, Equipment -----				\$16,378	\$13,469	\$11,768
53	Totals, Care and Welfare -----				\$1,980,923	\$2,296,516	\$2,809,981
54	MAINTENANCE AND OPERATION OF PLANT						
55	SALARIES AND WAGES						
56	Maintenance of Structures:				SALARY RANGE		
57	Chief of institution maintenance II	1	1	1	\$436-530	\$6,360	\$6,360
58	Supervising institution carpenter	0.2	-	-		-	-
59	Supervisor of building trades -----	-	1	1	341-415	4,092	4,296
60	Carpenter -----	3	3	3	310-376	13,536	13,536
61	Painter -----	3.3	4	4	310-376	17,301	17,484
62	Plumber -----	3	3	3	310-376	13,536	13,536
63	Sheet metal worker -----	1	1	1	310-376	4,512	4,512
64	Mason -----	1	1	1	310-376	4,512	4,512
65	Maintenance of Grounds:						
66	Supervising groundsman -----	1	1	1	295-358	4,296	4,296
67	Groundsman and flower gardener	2.4	5	5	220-268	14,850	15,270
68	Watchman -----	1	1	1	210-255	2,880	3,024

## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Light, Heat, and Power:				SALARY RANGE		
6	Building maintenance man-----	5.9	6	6	\$255-310	\$20,371	\$21,262
7	Steamfitter-----	1	1	1	310-376	4,476	4,512
8	Blacksmith-----	1	1	1	310-376	4,512	4,512
9	Chief engineer I-----	—	1	1	341-415	4,092	4,296
10	Stationary engineer-----	3	4	4	310-376	16,602	17,067
11	Stationary fireman-----	5	5	5	268-325	19,050	19,320
12	Refrigeration engineman-----	1.2	1	1	310-376	3,855	4,044
13	Machinist-----	1	1	1	310-376	4,512	4,512
14	Electrician-----	2	2	2	310-376	9,006	9,024
15	Fire Protection:						
16	Institution fire marshal-----	1	1	1	295-358	4,212	4,272
17	Institution fireman-----	4	4	4	243-295	13,683	14,112
18	Institution fire fighter (part time)---	(15)	(15)	(15)	243-295	4,320	4,320
19	Motor Vehicles:						
20	Automotive equipment operator-----	8.8	12	12	243-295	37,399	38,038
21	Automobile mechanic-----	1	1	1	310-376	4,512	4,512
22	Mechanic's helper-----	1	1	1	243-295	3,540	3,540
23							
24	Totals, Positions Now Authorized	52.8	62	62	\$189,428	\$240,017	\$244,169
25	Proposed New Positions:						
26	Maintenance of Structures:						
27	Building maintenance man-----	—	—	1	255-310	—	3,060
28	Maintenance of Grounds:						
29	Watchman-----	—	—	2	210-255	—	5,040
30	Light, Heat, and Power:						
31	Electrician-----	—	—	1	310-376	—	3,720
32	Estimated salary savings-----	—	—3.7	—6.9	—	—14,401	—30,719
33							
34	Totals, Salaries and Wages-----	52.8	58.3	59.1	\$189,428	\$225,616	\$225,270
35							
36	OPERATING EXPENSES						
37	Maintenance of structures-----				\$39,260	\$41,419	\$42,205
38	Maintenance of grounds-----				3,323	2,650	2,650
39	Light, heat, and power-----				109,341	124,374	149,088
40	Fire protection-----				155	155	730
41	Water and sewerage-----				15,252	23,800	26,150
42	Motor vehicles supplies and expenses-----				9,474	11,301	12,300
43							
44	Totals, Operating Expenses-----				\$176,805	\$203,699	\$233,123
45							
46	EQUIPMENT						
47	Maintenance of structures—replacement-----				\$5,159	\$500	\$1,995
48	Maintenance of structures—additional-----				921	1,350	1,179
49	Maintenance of grounds—replacement-----				723	750	800
50	Maintenance of grounds—additional-----				541	—	346
51	Light, heat, and power—replacement-----				79	600	300
52	Light, heat, and power—additional-----				28	980	1,607
53	Fire protection—replacement-----				2,000	1,055	11,560
54	Fire protection—additional-----				686	100	260
55	Motor vehicle—replacement-----				11,302	15,325	—
56	Motor vehicle—additional-----				2,862	100	5,650
57							
58	Totals, Equipment-----				\$24,301	\$20,760	\$23,697
59							
60	Totals, Maintenance and Operation of Plant-----				\$390,534	\$450,075	\$482,090
61							
62	FARMING AND PROCESSING						
63							
64	SALARIES AND WAGES						
65	Farm General:				SALARY RANGE		
66	Head farmer II-----	1	1	1	\$310-376	\$4,512	\$4,512
67	Farmhand-----	8.3	9	9	200-243	24,379	25,006
68	Farmhand (seasonal)-----	(0.5)	(0.5)	(0.5)	200-243	1,140	1,140
69	Dairy:						
70	Dairyman-----	1	1	1	325-395	4,588	4,740
71	Assistant institution dairyman-----	2	2	2	268-325	7,800	7,800
72	Milker-----	7.8	8	8	243-295	27,433	27,815
73	Hog ranch operator-----	0.5	—	—	268-325	—	—
74	Poultry Ranch:						
75	Poultryman-----	0.9	1	1	268-325	3,372	3,540
76	Poultry assistant-----	1	1	1	220-268	2,904	3,048
77	Orchard:						
78	Orchardman-----	1	1	1	268-325	3,900	3,900
79	Assistant orchardman (seasonal)---	(0.5)	(0.5)	(0.5)	210-255	1,200	1,200
80							
81							
82							
83							
84							
85							
86							

## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	<b>FARMING AND PROCESSING—Continued</b>							
3								
4	<b>SALARIES AND WAGES—Continued</b>							
5	Vegetable Garden:				SALARY RANGE			
6	Vegetable gardener -----	1	1	1	\$268-325	\$3,900	\$3,900	
7	Assistant vegetable gardener -----	1.5	2	2	210-255	5,640	5,766	
8	Stable and Tractor:							
9	Tractor operator-laborer -----	2.1	2	2	268-325	7,800	7,800	
10	Automotive equipment operator -----	1	1	1	243-295	3,048	3,203	
11	Food Processing:							
12	Cannery supervisor -----	1	1	1	341-415	4,980	4,980	
13	Canning assistant -----	1	1	1	200-243	2,662	2,796	
14								
15	Totals, Positions Now Authorized	31.1	32	32	\$97,487	\$109,258	\$111,146	
16	Estimated salary savings -----	-	-1.9	-3.3	-	-6,555	-13,338	
17								
18	Totals, Salaries and Wages -----	31.1	30.1	28.7	\$97,487	\$102,703	\$97,808	
19								
20	<b>OPERATING EXPENSES</b>							
21	Farm general -----				\$3,602	\$3,780	\$3,780	
22	Dairy -----				62,301	80,300	88,350	
23	Poultry ranch -----				48,101	54,080	61,510	
24	Orchard -----				1,470	1,540	1,540	
25	Vegetable garden -----				2,836	2,980	2,980	
26	Stable and tractor -----				3,247	3,400	3,400	
27	Food processing -----				26,996	28,350	28,350	
28								
29	Totals, Operating Expenses -----				\$148,553	\$174,430	\$189,910	
30								
31	<b>EQUIPMENT</b>							
32	Farm general—replacement -----				\$1,600	\$565	\$675	
33	Farm general—additional -----				-	320	1,402	
34	Dairy—replacement -----				757	450	-	
35	Dairy—additional -----				-	400	-	
36	Poultry ranch—replacement -----				3,045	3,000	-	
37	Vegetable garden—replacement -----				615	350	1,270	
38	Food processing—replacement -----				4,284	840	800	
39	Food processing—additional -----				5,070	-	467	
40	Orchard—replacement -----				-	100	-	
41								
42	Totals, Equipment -----				\$15,371	\$6,025	\$4,614	
43								
44	Totals, Farming and Processing -----				\$261,411	\$283,158	\$292,332	
45								
46	<b>REIMBURSEMENTS</b>							
47	Surplus products sales -----				-49,350	-35,000	-35,000	
48								
49	Net Totals, Farming and Processing -----				\$212,061	\$248,158	\$257,332	
50								
51								
52	<b>RECAPITULATION BY OBJECT</b>							
53								CHANGE FROM
54	Salaries and Wages:							1951-52
55	Positions now authorized -----	860.4	949.1	946.4	\$2,474,067	\$3,063,633	\$3,134,833	\$71,200
56	Proposed new positions -----	-	-	357	-	-	752,514	752,514
57	Estimated salary savings -----	-	-57	-135.6	-	-183,818	-466,482	-282,664
58								
59	Totals, Salaries and Wages -----	860.4	892.1	1,167.8	\$2,474,067	\$2,879,815	\$3,420,865	\$541,050
60	Operating expenses -----				1,231,404	1,398,290	1,499,133	100,843
61	Equipment -----				89,457	84,024	93,551	9,527
62								
63	TOTAL EXPENDITURES FOR SUPPORT -----				\$3,794,928	\$4,362,129	\$5,013,549	\$651,420
64								
65	Reimbursements:							
66	Services to employees -----				-79,042	-70,539	-80,881	-10,342
67	Surplus products sales -----				-49,350	-35,000	-35,000	-
68								
69					\$3,666,536	\$4,256,590	\$4,897,668	\$641,078
70	Net increase in stores inventories -----				3,504	-	-	-
71								
72	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$3,670,040	\$4,256,590	\$4,897,668	\$641,078
73								
74								
75	<b>REVENUES</b>				ACTUAL	ESTIMATED	ESTIMATED	
76					1950-51	1951-52	1952-53	
77								
78	<b>GENERAL FUND</b>							
79								
80	Pay patients' board -----				\$508,108	\$565,402	\$605,802	
81	Miscellaneous -----				15,669	2,500	2,500	
82								
83	Totals -----				\$523,777	\$567,902	\$608,302	
84								
85								
86								



## Department of Mental Hygiene

## NORWALK STATE HOSPITAL

A hospital for mental patients, located at Norwalk, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation -----	\$2,277,788	\$2,521,405	\$2,892,099	\$370,694
9	Allocations from Salary Increase Fund -----	75,258	202,585	-	-202,585
10	Allocations from Emergency Fund -----	169,206	27,303	-	-27,303
11	Allocations from Price Increase Fund -----	-	143,791	-	-143,791
12	Total Available -----	\$2,522,252	\$2,895,084	\$2,892,099	-\$2,985
13	Unexpended balance, estimated savings -----	-56,384 <sup>a</sup>	-58,403 <sup>b</sup>	-	58,403
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,465,868</b>	<b>\$2,836,681</b>	<b>\$2,892,099</b>	<b>\$55,418</b>
16					(2%)

## GENERAL ANALYSIS

Number of positions -----	598.1	598.9	629.2	30.3
---------------------------	-------	-------	-------	------

## POPULATION AND UNIT COSTS

Average population -----	2,508	2,253	1,991	-262
Per capita cost -----	\$983	\$1,259	\$1,453	\$194

(15.4%)

Expenditures for support in 1952-53 amount to \$2,892,099, an increase of \$55,418 or 2 percent over 1951-52. The average population in 1952-53 is 11.6 percent below 1951-52.

**SALARIES AND WAGES:** The increase of \$120,407 is accounted for entirely by the 36.1 new positions. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. The 6.1 miscellaneous positions are individually explained below:

- 1 Intermediate information clerk is necessary in the administration building to receive visitors and direct them to the wards in the hospital, arrange for visits to the patients, etc., as the telephone operator load at the switchboard does not allow sufficient time for this function.
- 1 Hospital industry supervisor under the general supervision of the business manager will have direct supervision of the laundry, tailor shop, seamstress, mattress maker and upholsterer, storekeepers, shoemaker, housekeeping functions and other miscellaneous industries. This position will make production and organization studies and relieve the business manager who must delegate some of his work to other supervisors.
- 1 Storekeeper I for central control of engineering and maintenance supplies to eliminate the loss of materials and supplies and increase the efficiency of maintenance personnel by proper stocking of required items.
- 0.1 Pharmacist to provide relief for vacation and days off in order to keep the pharmacy in operation.
- 1 Dental laboratory technician to provide the dentures and other laboratory work for Norwalk and Pacific Colony in lieu of having the work taken outside the institution.
- 1 Locksmith to maintain the 3,200 padlocks, 1,700 door locks and approximately 500 sets of keys for the personnel and permit the other tradesmen to do the maintenance work for which they are employed.
- 1 Electrician is required to maintain the increasing amount of electrical equipment and make replacement or repair of old wiring in the secondary circuit.

**OPERATING EXPENSES:** The decrease of \$60,051 is due to the following factors:

New feeding costs are reduced \$58,033 below 1951-52 because of lower resident population, substitution of oleomargarine for butter for the full year as contrasted with six months in 1951-52, and reduction of feeding allotment for elimination of commissary sales to employees.

The augmented medical supply and drug per capita allowance accounts for a \$4,978 increase.

The augmented rehabilitation therapy supply allotment accounts for a \$4,380 increase.

Reduced population and price variations are primarily responsible for the changes in other items.

**EQUIPMENT:** The amount of \$126,246 includes \$58,710 for replacement which represents 6.7 percent of equipment investment and \$67,536 for additional equipment. The following are significant additional items of equipment: Equipment for new positions, \$4,959; laundry equipment, \$21,385; television sets, \$3,000.

**REIMBURSEMENTS:** A total of \$79,506 is estimated for 1952-53, a decrease of \$14,908 from 1951-52. This is primarily due to the sale of dairy cows in 1951-52 to reduce herd to the needs of the institution and is considered a nonrecurring item.

<sup>a</sup> Composed of savings in salaries and wages, \$49,172; operating expenses, \$2; equipment, \$2,250; and excess reimbursements, \$4,960.

<sup>b</sup> Composed of savings in salaries and wages, \$47,805; operating expenses, \$10,598, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.

## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200	\$13,200
6	General Office:						
7	Institution administrative						
8	secretary II	1	1	1	415-505	6,060	6,060
9	Credit agent	-	1	1	281-341	3,372	3,540
10	Medical record librarian	-	1	1	281-341	3,372	3,540
11	Senior stenographer-clerk	2	2	2	255-310	7,365	7,440
12	Senior account clerk	2	2	1	255-310	6,975	3,414
13	Senior clerk	1	1	1	243-295	3,540	3,540
14	Intermediate account clerk	2	2	2	210-255	5,868	6,012
15	Intermediate stenographer-clerk	10	10	9	220-268	28,941	27,019
16	Bookkeeping machine operator	1	1	1	220-268	3,060	3,216
17	Intermediate file clerk	1	1	1	210-255	2,892	3,036
18	Intermediate clerk	2	2	2	210-255	5,904	6,072
19	Intermediate typist-clerk, Range A	-	1	1	210-255	2,520	2,640
20	Psychiatric technician	0.4	0.4	0.4	200-243	1,166	1,166
21	Temporary help—microfilm	-	0.7	-	210-255	1,680	-
22	Business Office:						
23	Institution business manager III	1	1	1	584-710	8,520	8,520
24	Senior account clerk	1	1	1	255-310	3,720	3,720
25	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
26	Accounting Office:						
27	Accounting officer	1	1	1	358-436	5,085	5,232
28	Institution bookkeeper II	1	1	1	295-358	4,044	4,245
29	Senior account clerk	2	2	2	255-310	6,627	6,954
30	Intermediate account clerk	1	2	2	210-255	5,070	5,313
31	Bookkeeping machine operator	1	1	1	220-268	2,892	3,036
32	Intermediate typist-clerk, Range A	2	2	2	210-255	5,510	5,785
33	Stock clerk	1	1	1	231-281	3,151	3,307
34	Storekeeping:						
35	Storekeeper II	1	1	1	310-376	4,512	4,512
36	Storekeeper I	1	1	1	268-325	3,840	3,900
37	Telephone:						
38	Telephone operator	5	5	5	210-255	15,132	15,300
39	Totals, Positions Now Authorized	42.4	47.1	44.4	\$132,758	\$167,234	\$162,935
40	Proposed New Positions:						
41	General Office:						
42	Intermediate stenographer-clerk	-	-	2	220-268	-	5,280
43	Intermediate typist-clerk, Range A	-	-	1	210-255	-	2,520
44	Intermediate typist-clerk, Range B	-	-	3	220-268	-	7,920
45	Intermediate information clerk	-	-	1	210-255	-	2,520
46	Business Office:						
47	Hospital industries supervisor	-	-	1	415-505	-	4,980
48	Storekeeping:						
49	Storekeeper I	-	-	1	268-325	-	3,216
50	Estimated salary savings	-	-2.6	-3	-	-9,198	-14,203
51	Totals, Salaries and Wages	42.4	44.5	50.4	\$132,758	\$158,036	\$175,168
52	OPERATING EXPENSES						
53	Office				\$5,774	\$5,130	\$4,945
54	Printing				339	1,110	1,150
55	Telephone and Telegraph:						
56	Exchange charges				5,078	5,586	5,839
57	Long distance toll charges				2,380	1,650	1,650
58	Telegraph and teletype				300	950	950
59	Postage				2,509	2,710	2,972
60	Freight, cartage, and express				5,833	6,420	6,710
61	Travel				2,403	4,266	4,345
62	Travel—in-service training				1,134	6,960	7,420
63	Cash discounts				-2,367	-2,500	-2,500
64	Totals, Operating Expenses				\$23,383	\$32,282	\$33,481
65	EQUIPMENT						
66	General office—replacement				\$600	\$1,075	\$1,335
67	General office—additional				1,792	13,291	8,133
68	Business office—replacement				1,162	458	964
69	Business office—additional				1,077	2,235	2,044
70	Totals, Equipment				\$4,631	\$17,059	\$12,476
71	Totals, Administration				\$160,772	\$207,377	\$221,125

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE						
3							
4	SALARIES AND WAGES						
5	Feeding:				SALARY RANGE		
6	Institution food administrator II	1	1	1	\$395-481	\$5,588	\$5,772
7	Supervising cook II	1	1	1	325-395	4,740	4,740
8	Assistant supervising institution						
9	cook II	1	1	1	281-341	4,092	4,092
10	Institution cook	11	11	11	255-310	39,295	40,042
11	Kitchen helper	6	6	6	190-231	14,757	15,420
12	Head baker	1	1	1	281-341	4,092	4,092
13	Baker	2	2	2	255-310	7,134	7,305
14	Psychiatric technician	3	3	3	200-243	8,252	8,372
15	Butcher	—	1	1	281-341	3,372	3,540
16	Meat cutter	1	1	1	255-310	3,526	3,705
17	Clothing:						
18	Tailor	1	1	1	310-376	4,512	4,512
19	Seamer-seamstress	1	1	1	255-310	3,690	3,720
20	Assistant seamstress	1	1	1	200-243	2,916	2,916
21	Shoemaker	1	1	1	310-376	4,368	4,512
22	Housekeeping:						
23	Supervising housekeeper	1	1	1	220-268	3,216	3,216
24	Housekeeper	1	1	1	200-243	2,480	2,600
25	Mattress maker and upholsterer	1	1	1	310-376	4,512	4,512
26	Laundry:						
27	Laundry supervisor	1	1	1	310-376	4,512	4,512
28	Laundryman	5	5	5	220-268	14,445	14,892
29	Laundress	4	4	4	210-255	12,084	12,228
30							
31	Totals, Positions Now Authorized	44	45	45	\$132,001	\$151,583	\$154,700
32	Proposed New Positions:						
33	Feeding:						
34	Institution food administrator I	—	—	1	325-395	—	3,900
35	Supervising cook I	—	—	2	281-341	—	6,744
36	Cook	—	—	1	255-310	—	3,060
37	Assistant cook (effective						
38	January 1, 1953)	—	—	1	210-255	—	1,260
39	Dining room supervisor	—	—	1	255-310	—	3,060
40	Meat cutter	—	—	1	255-310	—	3,060
41	Vegetable room charge	—	—	1	200-243	—	2,400
42	Housekeeping:						
43	Executive housekeeper (replacing						
44	one supervising housekeeper)	—	—	—	325-395	—	1,260
45	Estimated salary savings	—	—2.5	—3	—	—8,337	—13,458
46							
47	Totals, Salaries and Wages	44	42.5	50	\$132,001	\$143,246	\$165,986
48							
49	OPERATING EXPENSES						
50	Feeding				\$626,396	\$590,110	\$521,947
51	Local production consumed				—210,765	—177,913	—167,783
52							
53	Net feeding				\$415,631	\$412,197	\$354,164
54	Clothing				47,618	53,509	46,052
55	Housekeeping				50,385	42,453	35,811
56	Laundry				10,217	9,170	7,698
57							
58	Totals, Operating Expenses				\$523,851	\$517,329	\$443,725
59							
60	EQUIPMENT						
61	Feeding—replacement				\$6,297	\$7,891	\$10,352
62	Feeding—additional				2,098	10,125	5,365
63	Clothing—replacement				2,023	1,705	1,089
64	Clothing—additional				150	1,825	1,664
65	Housekeeping—replacement				15,996	26,253	22,450
66	Housekeeping—additional				1,496	15,237	7,606
67	Laundry—replacement				13,832	15,150	15,423
68	Laundry—additional				—	2,000	21,385
69							
70	Totals, Equipment				\$41,892	\$80,186	\$85,334
71							
72	Totals, Support and Subsistence				\$697,744	\$740,761	\$695,045
73							
74	REIMBURSEMENTS						
75	Services to Employees:						
76	Meals				—50,549	—39,338	—43,740
77	Rental of living quarters				—23,187	—22,266	—22,266
78							
79	Net Totals, Support and Subsistence				\$624,008	\$679,157	\$629,039
80							
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## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Superintendent of nursing services	1	1	1	\$436-530	\$5,796	\$6,085
7	Assistant superintendent of nursing						
8	services (registered nurse)	1	1	1	358-436	4,296	4,512
9	Assistant superintendent of nursing						
10	services (psychiatric technician)	2	4	4	341-415	18,004	18,504
11	Supervising psychiatric technician	10	15	15	281-341	56,625	57,996
12	Senior psychiatric technician II	44	44	44	220-268	152,049	153,816
13	Psychiatric technician	309	311	311	200-243	858,766	877,820
14	Psychiatric nursing education						
15	director	1	2	2	358-436	8,979	9,432
16	Supervising psychiatric nurse	2	7	7	325-395	27,636	29,001
17	Psychiatric nurse	9	9	9	281-325	32,533	33,780
18	Graduate nurse	22	25	25	268-310	80,741	84,016
19	Medical Care:						
20	Assistant superintendent	1	1	1	821-1,000	12,000	12,000
21	Director of clinical services	1	1	1	821-1,000	10,817	11,355
22	Psychiatrist	2	2	2	710-862	20,688	20,688
23	Psychiatric resident	—	2	2	281-341	6,744	7,080
24	Senior physician and surgeon	10	9	9	644-782	77,577	79,844
25	Professional interne	(13)	(13)	(13)	a	—	—
26	Pathologist	—	1	1	710-862	8,520	8,940
27	Senior dentist	2	2	2	613-745	17,426	17,845
28	Dental assistant	2	2	2	210-255	6,120	6,120
29	Senior clinical psychologist	2	2	2	436-530	11,055	11,729
30	Chiropodist (half time)	0.5	0.5	0.5	415-505	2,840	2,982
31	Pharmacist	1	1	1	376-458	4,980	5,232
32	Senior clinical laboratory technician	1	1	1	281-341	3,948	4,092
33	Clinical laboratory technician	1	1	1	255-310	3,060	3,216
34	X-ray technician	1	1	1	255-310	3,630	3,720
35	Electroencephalographic technician	1	1	1	255-310	3,151	3,307
36	Physical therapist II	1	1	1	325-395	4,060	4,262
37	Physical therapist I	3	3	3	268-325	10,488	10,812
38	Surgical nurse	2	2	2	281-325	7,272	7,440
39	Rehabilitation Therapy:						
40	Supervisor of rehabilitation						
41	therapies	1	1	1	415-481	5,127	5,386
42	Occupational therapist II	1	1	1	325-395	4,012	4,211
43	Occupational therapist I	2	2	2	268-325	6,484	6,800
44	Recreation therapist	1	1	1	295-358	3,540	3,720
45	Beauty shop manager	1	1	1	255-310	3,112	3,268
46	Senior librarian	1	1	1	310-376	3,684	3,912
47	Motion picture operator (part time)	0.2	0.2	0.2	2.10-2.20 hr.	442	452
48	Social Service:						
49	Supervising psychiatric social						
50	worker	1	1	1	395-481	4,840	5,085
51	Senior psychiatric social worker	2	4	4	358-436	17,346	18,219
52	Sex Psychopath Unit:						
53	Psychiatrist	—	1	1	710-862	8,520	8,940
54	Senior physician and surgeon	—	1	1	644-782	7,728	8,112
55	Occupational therapist I	—	1	1	268-325	3,216	3,372
56	Senior psychiatric social worker	—	1	1	358-436	4,296	4,512
57	Intermediate stenographer-clerk	—	2	2	220-268	5,280	5,544
58	Totals, Positions Now Authorized	442.7	470.7	470.7	\$1,226,391	\$1,537,428	\$1,577,159
59	Proposed New Positions:						
60	Custodial and Personal Care:						
61	Senior psychiatric nurse (replac-						
62	ing nine senior psychiatric						
63	technicians II)	—	—	—	295-358	—	5,616
64	Psychiatric nurse (replacing six						
65	graduate nurses on 7-1-52,						
66	10-1-52, 1-1-53, 4-1-53, a total						
67	of 24)	—	—	—	281-325	—	2,203
68	Medical Care:						
69	Physician and surgeon III (replac-						
70	ing one senior physician and						
71	surgeon)	—	—	—	710-862	—	792
72	Senior clinical psychologist	—	—	1	436-530	—	5,232
73	Clinical laboratory technician	—	—	1	255-310	—	3,060
74	Dental laboratory technician	—	—	1	268-325	—	3,216
75	Pharmacist	—	—	0.1	376-458	—	376
76	Educational interne	—	—	1	190-231	—	2,280

a Maintenance only.

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
6	Rehabilitation Therapy:				SALARY RANGE		
7	Occupational therapist I -----	-	-	2	\$268-325	-	\$6,432
8	Music therapist -----	-	-	1	295-358	-	3,540
9	Junior librarian -----	-	-	1	268-325	-	3,216
10	Chaplain -----	-	-	2	395-481	-	9,480
11	Social Service:						
12	Chief psychiatric social worker --	-	-	1	436-530	-	5,232
13	Senior psychiatric social worker --	-	-	4	358-436	-	17,184
14	Estimated salary savings -----	-	-25.9	-27.7	-	-\$84,559	-123,376
15	Totals, Salaries and Wages -----	442.7	444.8	458.1	\$1,226,391	\$1,452,869	\$1,521,642
17	OPERATING EXPENSES						
18	Custodial and personal care -----				\$7,811	\$7,875	\$7,298
19	Medical care -----				55,126	30,882	33,083
20	Rehabilitation therapy supplies -----				6,237	4,506	8,362
21	Burials and cremations -----				-	100	2,100
22	Leave and discharge allowance -----				535	432	756
23	Totals, Operating Expenses -----				\$49,709	\$43,795	\$51,599
26	EQUIPMENT						
27	Custodial and personal care—replacement -----				\$1,302	\$1,308	\$1,330
28	Custodial and personal care—additional -----				-	-	1,600
29	Medical care—replacement -----				3,126	2,985	838
30	Medical care—additional -----				8,810	9,855	7,998
31	Rehabilitation therapy—replacement -----				500	7,000	300
32	Rehabilitation therapy—additional -----				623	4,033	7,269
33	Totals, Equipment -----				\$14,361	\$25,181	\$19,335
34	Totals, Care and Welfare -----				\$1,290,461	\$1,521,845	\$1,592,576
38	MAINTENANCE AND OPERATION OF PLANT						
40	SALARIES AND WAGES						
41	Maintenance of Structures:				SALARY RANGE		
42	Chief of institution maintenance II	1	1	1	\$436-530	\$6,235	\$6,360
43	Supervisor of building trades -----	-	1	1	341-415	4,092	4,296
44	Carpenter -----	3	2	2	310-376	9,024	9,024
45	Painter -----	3	3	3	310-376	13,536	13,536
46	Plumber -----	3	3	3	310-376	12,651	12,940
47	Mason -----	1	1	1	310-376	4,512	4,512
48	Sheet metal worker -----	1	1	1	310-376	4,512	4,512
49	Blacksmith -----	1	1	1	310-376	4,076	4,279
50	Building maintenance man -----	3	3	3	255-310	10,906	11,145
51	Maintenance of Grounds:						
52	Supervising groundsman -----	1	1	1	295-358	4,296	4,296
53	Groundsman and flower gardener --	3	3	3	220-268	9,240	9,384
54	Watchman -----	1	1	1	210-255	3,060	3,060
55	Light, Heat, and Power:						
56	Chief engineer I -----	-	1	1	341-415	4,092	4,296
57	Stationary engineer -----	1	2	2	310-376	8,232	8,412
58	Stationary fireman -----	5	5	5	268-325	18,101	18,610
59	Electrician -----	2	2	2	310-376	8,970	9,024
60	Fire Protection:						
61	Institution fire marshal -----	1	1	1	295-358	4,212	4,272
62	Institution fireman -----	2	2	2	243-295	6,373	6,783
63	Institution fire fighter (part time) -	(15)	(15)	(15)	231-281	4,536	4,536
64	Motor Vehicles:						
65	Automobile mechanic -----	1	1	1	310-376	4,512	4,512
66	Mechanic's helper -----	1	1	1	243-295	3,359	3,526
67	Automotive equipment operator -----	9	9	9	243-295	29,666	30,666
68	Totals, Positions Now Authorized	43	45	45	\$152,902	\$178,193	\$181,981
70	Proposed New Positions:						
71	Maintenance of Structures:						
72	Locksmith -----	-	-	1	310-376	-	3,720
73	Maintenance of Grounds:						
74	Watchman -----	-	-	2	210-255	-	5,040
75	Light, Heat, and Power:						
76	Electrician -----	-	-	1	310-376	-	3,720
77	Estimated salary savings -----	-	-2.5	-2.8	-	-9,801	-14,585
78	Totals, Salaries and Wages -----	43	42.5	46.2	\$152,902	\$168,392	\$179,876

## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of structures.....				\$34,142	\$36,020	\$36,703
4	Maintenance of grounds.....				3,002	1,940	1,940
5	Light, heat, and power.....				48,825	48,198	50,479
6	Fire protection.....				114	175	175
7	Water and sewerage.....				4,600	4,600	4,600
8	Motor vehicles—supplies and expense.....				6,125	5,911	5,997
9							
10	Totals, Operating Expenses.....				\$96,808	\$96,844	\$99,894
11	EQUIPMENT						
12	Maintenance of structures—replacement.....				\$2,084	\$1,130	\$100
13	Maintenance of structures—additional.....				350	195	1,725
14	Maintenance of grounds—replacement.....				120	442	239
15	Maintenance of grounds—additional.....				1,670	—	305
16	Light, heat, and power—replacement.....				1,724	300	100
17	Light, heat, and power—additional.....				1,861	1,058	527
18	Fire protection—replacement.....				—	160	200
19	Fire protection—additional.....				774	761	255
20	Motor vehicles—replacement.....				2,737	8,825	359
21	Motor vehicles—additional.....				8,210	3,500	70
22							
23	Totals, Equipment.....				\$19,530	\$16,371	\$3,880
24							
25	Totals, Maintenance and Operation of Plant.....				\$269,240	\$281,607	\$283,650
26	FARMING AND PROCESSING						
27	SALARIES AND WAGES						
28	Farm General:				SALARY RANGE		
29	Head farmer I.....	1	1	1	\$295-358	\$4,296	\$4,296
30	Farmhand.....	7	7	7	200-243	18,945	19,468
31	Seasonal help.....	(1)	(1)	(1)	200-243	2,490	2,610
32	Dairy:						
33	Dairyman.....	1	1	1	325-395	4,740	4,740
34	Assistant institution dairyman.....	2	2	2	268-325	7,695	7,800
35	Milker.....	6	6	6	243-295	18,864	19,541
36	Hog Ranch:						
37	Hog ranch operator.....	1	1	1	268-325	3,320	3,484
38	Farmhand.....	1	1	1	200-243	2,796	2,916
39	Poultry Ranch:						
40	Poultryman.....	1	1	1	268-325	3,765	3,900
41	Farmhand.....	1	1	1	200-243	2,500	2,620
42	Vegetable Garden:						
43	Vegetable gardener.....	1	1	1	268-325	3,615	3,795
44	Assistant vegetable gardener.....	2	2	2	210-255	6,084	6,120
45	Stable and Tractor:						
46	Tractor operator-laborer.....	2	2	2	268-325	7,800	7,800
47							
48	Totals, Positions Now Authorized.....	26	26	26	\$82,912	\$86,910	\$89,090
49	Estimated salary savings.....	—	—1.4	—1.5	—	—4,780	—6,682
50							
51	Totals, Salaries and Wages.....	26	24.6	24.5	\$82,912	\$82,130	\$82,408
52	OPERATING EXPENSES						
53	Farm general.....				\$1,651	\$1,780	\$1,780
54	Dairy.....				44,225	56,700	56,700
55	Hog ranch.....				11,389	12,800	12,800
56	Poultry ranch.....				11,592	13,000	14,500
57	Vegetable garden.....				1,720	1,800	1,800
58	Stable and tractor.....				2,200	2,500	2,500
59	Food processing.....				2,126	1,500	1,500
60							
61	Totals, Operating Expenses.....				\$74,903	\$90,080	\$91,580
62	EQUIPMENT						
63	Farm general—replacement.....				\$1,680	\$1,050	\$1,375
64	Farm general—additional.....				5,041	200	415
65	Dairy—replacement.....				287	1,300	1,756
66	Dairy—additional.....				71	300	—
67	Hog ranch—replacement.....				100	650	400
68	Hog ranch—additional.....				—	100	—
69	Poultry ranch—replacement.....				1,239	1,700	100
70	Poultry ranch—additional.....				775	415	—
71	Vegetable garden—replacement.....				—	150	—
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**NORWALK STATE HOSPITAL—Continued**

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## Department of Mental Hygiene

## PATTON STATE HOSPITAL

A hospital for mental patients, located at Patton, San Bernardino County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation	\$3,361,010	\$3,875,203	\$4,448,272	\$573,069
5	Allocations from Salary Increase Fund	101,474	294,781	-	-294,781
6	Allocations from Emergency Fund	211,655	9,326	-	-9,326
7	Allocations from Price Increase Fund	-	163,047	-	-163,047
8	Total Available	\$3,674,139	\$4,342,357	\$4,448,272	\$105,915
9	Unexpended balance, estimated savings	-79,082 <sup>a</sup>	-18,717 <sup>b</sup>	-	18,717
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$3,595,057</b>	<b>\$4,323,640</b>	<b>\$4,448,272</b>	<b>\$124,632</b> <b>(2.9%)</b>
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions	868.4	959.1	1,004.2	45.1
13	<b>POPULATION AND UNIT COSTS</b>				
14	Average population	4,107	4,034	3,792	-242
15	Per capita costs	\$875	\$1,072	\$1,173	\$101 (9.4%)
16	Total expenditures for support in 1952-53 amount to \$4,448,272, an increase of \$124,632, or 2.9 percent over 1951-52. The decrease in average population in 1952-53 is 6 percent below 1951-52.				
17	<b>SALARIES AND WAGES:</b> The increase of \$188,504 is accounted for entirely by the 52.2 new positions. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. The 3.2 miscellaneous positions are individually explained below:				
18	1 Surgical nurse is required to staff the recently opened tubercular building which includes a complete surgery for the care of the tubercular patients. At present the institution has three surgical nurses to care for the services of the hospital.				
19	1 Dental laboratory technician is required to perform the laboratory work in lieu of using the time of the dentist or sending work out to private laboratories. This position will enable the dental staff to give first consideration to acute operative cases.				
20	1 Stationary engineer is necessary for the maintenance of the new 520-bed-capacity tubercular building. This unit is a completely furnished hospital with kitchens, surgery, hot water heating, water cooling, heating and ventilating system.				
21	0.2 Chiropodist to increase the service to full time for the 4,000 patient load. In addition to performing required surgery work, he prescribes and fits corrective shoes as well as caring for large numbers of bed patients who need attention to their feet and toenails.				
22	<b>OPERATING EXPENSES:</b> The decrease of \$56,168 is accounted for as follows:				
23	Net feeding costs are reduced \$64,642 below 1951-52 because of lower resident population, substitution of oleomargarine for butter for the full year as contrasted with six months in 1951-52, and reduction of feeding allotment for the elimination of commissary sales to employees. The medical supply and drug per capita increase accounts for \$9,480. The augmented rehabilitation therapy supply allotment accounts for \$7,858. Price changes and reduced population are primarily responsible for other differences.				
24	<b>EQUIPMENT:</b> The amount of \$132,280 includes \$75,656 for replacement which is 5.8 percent of equipment investment and \$56,624 for additional equipment. The following are significant additional items: Equipment for new positions \$7,175, dishwashing equipment \$6,000, ward furnishings \$6,000, cannery conveyor belt \$1,500, and six television sets \$1,500.				
25	<b>REIMBURSEMENTS:</b> A total of \$71,185 is estimated for 1952-53, a decrease of \$642, primarily due to elimination of commissary sales only partially offset by increased meal sales to employees.				
26	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
27	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
28		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
29	<b>ADMINISTRATION</b>				
30	<b>SALARIES AND WAGES</b>				
31	Executive:				
32	Superintendent and medical director	1	1	1	SALARY RANGE
33	Senior stenographer-clerk	1	1	1	\$1,000-\$1,100
34	Intermediate stenographer-clerk	1	1	1	255-310
35	General Office:				
36	Institution administrative secretary II	1	1	1	220-268
37	Credit agent	-	1	1	3,125
38	Medical record librarian	-	1	1	3,125
39	Senior clerk	2	2	2	7,080
40	Senior account clerk	1	1	-	7,080
41	Intermediate clerk	3	4	4	3,720
42	Intermediate typist-clerk	1	2	2	11,412
43					5,215
44					5,472
45	<sup>a</sup> Composed of savings in salaries and wages, \$72,306; operating expenses, \$4,378; equipment, \$1,666; and excess reimbursements, \$732.				
46	<sup>b</sup> Composed of savings in operating expenses, \$18,717, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.				

## PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
General Office—Continued				SALARY RANGE		
Intermediate stenographer-clerk ---	14.7	17	16	\$220-268	\$49,911	\$48,335
Intermediate file clerk ---	1	1	1	210-255	2,695	2,832
Intermediate account clerk ---	2	2	2	210-255	5,642	5,821
Psychiatric technician ---	2	2	2	200-243	5,832	5,832
Temporary help (microfilming) ---	-	0.7	-	210-255	1,680	-
Business Office:						
Institution business manager III ---	1	1	1	584-710	7,888	8,282
Hospital industries supervisor ---	-	1	1	415-505	4,980	5,232
Senior clerk ---	1	1	1	243-295	3,048	3,203
Intermediate typist-clerk, range A ---	0.8	1	1	210-255	2,570	2,695
Intermediate stenographer-clerk ---	1	1	1	220-268	2,820	2,964
Accounting Office:						
Accounting officer II ---	1	1	1	358-436	4,664	4,900
Institution bookkeeper II ---	1	1	1	295-358	4,160	4,296
Intermediate stenographer-clerk ---	1	1	1	220-268	2,684	2,820
Bookkeeping machine operator ---	2	2	2	220-268	5,602	5,882
Senior account clerk ---	2	2	2	255-310	6,787	7,126
Intermediate account clerk ---	2	3	3	210-255	7,610	7,975
Storekeeping:						
Storekeeper II ---	1	1	1	310-376	4,512	4,512
Storekeeper I ---	2	2	2	268-325	7,800	7,800
Telephone:						
Telephone operator, nonmultiple board ---	5	5	5	210-255	15,072	15,300
Totals, Positions Now Authorized	51.5	60.7	58	\$161,884	\$206,068	\$203,311
Proposed New Positions:						
Intermediate stenographer-clerk ---	-	-	2	220-268	-	5,280
Intermediate typist-clerk, range A ---	-	-	2	210-255	-	5,040
Intermediate typist-clerk, range B ---	-	-	4	220-268	-	10,560
Estimated salary savings ---	-	-	-3.3	-	-10,303	-17,935
Totals, Salaries and Wages	51.5	57.7	62.7	\$161,884	\$195,765	\$206,256
OPERATING EXPENSES						
Office ---				\$7,572	\$8,165	\$8,372
Printing ---				1,827	1,920	2,010
Telephone and Telegraph:						
Exchange charges ---				6,670	8,337	9,671
Long distance toll charges ---				1,534	1,100	1,100
Telegraph and teletype ---				908	1,520	1,520
Postage ---				3,000	3,150	3,450
Freight, cartage, and express ---				9,408	10,350	10,820
Traveling ---				3,597	4,266	4,345
Travel—in-service training ---				-	6,960	7,420
Stores adjustment ---				-1,695	-	-
Cash discounts ---				-3,460	-3,500	-3,500
Totals, Operating Expenses				\$29,361	\$42,268	\$45,208
EQUIPMENT						
General office—replacement ---				\$974	\$4,890	\$1,590
General office—additional ---				5,253	8,229	7,175
Business office—replacement ---				-	400	1,779
Business office—additional ---				-	1,850	948
Totals, Equipment				\$6,227	\$15,369	\$11,492
Totals, Administration				\$197,472	\$253,402	\$262,956
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II ---	0.1	1	1	\$395-481	\$4,740	\$4,980
Dietician ---	-	1	1	268-325	3,216	3,372
Supervising cook II ---	1	1	1	325-395	4,012	4,211
Assistant supervising institution cook ---	1	1	1	281-341	4,092	4,092
Cook ---	12	15	15	255-310	52,395	53,559
Kitchen helper ---	4.1	7	7	190-231	17,764	18,384
Head baker ---	1	1	1	281-341	4,092	4,092
Baker ---	3	3	3	255-310	11,085	11,160
Butcher ---	1	1	1	281-341	4,092	4,092
Meat cutter ---	1	1	1	255-310	3,400	3,570
Psychiatric technician ---	14	14	14	200-243	38,808	39,931



## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Clothing:				SALARY RANGE		
5	Shoemaker -----	1	1	1	\$310-376	\$4,512	\$4,512
6	Tailor -----	1	1	1	310-376	4,494	4,512
7	Seamer-seamstress -----	1	1	1	255-310	3,720	3,720
8	Assistant seamstress -----	1	2	2	200-243	5,316	5,436
9	Mattress maker and upholsterer -----	1	1	1	310-376	3,735	3,916
10	Housekeeping:						
11	Housekeeper -----	2	2	2	200-243	5,832	5,832
12	Laundry:						
13	Laundry supervisor -----	1	1	1	310-376	4,512	4,512
14	Laundryman -----	7.8	10	10	220-268	28,308	29,414
15	Laundress -----	2	2	2	210-255	5,976	6,120
16	Laundry helper -----	1	1	1	190-231	2,290	2,410
17	Psychiatric technician -----	2	2	-	200-243	5,832	-
18	Tubercular Unit (effective 12-1-51, ex-						
19	tended permanently):						
20	Dining room assistant -----	-	10	10	190-231	13,300	23,500
21	Kitchen helper -----	-	13	13	190-231	17,290	30,550
22	Janitor -----	-	16	16	200-243	22,400	39,520
23							
24	Totals, Positions Now Authorized	59	109	107	\$170,493	\$275,213	\$315,397
25	Proposed New Positions:						
26	Dining room supervisor -----	-	-	1	255-310	-	3,060
27	Supervising cook I -----	-	-	2	281-341	-	6,744
28	Cook -----	-	-	3	255-310	-	9,180
29	Assistant cook (effective 1-1-53) -----	-	-	4	210-255	-	5,040
30	Meat cutter -----	-	-	2	255-310	-	6,120
31	Baker -----	-	-	1	255-310	-	3,060
32	Vegetable room charge -----	-	-	1	200-243	-	2,400
33	Housekeeping:						
34	Executive housekeeper (replacing						
35	one housekeeper) -----	-	-	-	325-395	-	1,260
36	Estimated salary savings -----	-	-5.5	-6.1	-	-13,761	-28,181
37							
38	Totals, Salaries and Wages -----	59	103.5	114.9	\$170,493	\$261,452	\$324,080
39	OPERATING EXPENSES						
40	Feeding -----				\$972,277	\$1,026,011	\$950,021
41	Local production consumed -----				-359,232	-385,402	-374,054
42							
43	Net feeding -----				\$613,045	\$640,609	\$575,967
44	Clothing -----				84,806	95,808	87,709
45	Housekeeping -----				70,334	76,012	68,205
46	Laundry -----				8,166	8,028	7,169
47							
48	Totals, Operating Expenses -----				\$776,351	\$820,457	\$739,050
49	EQUIPMENT						
50	Feeding—replacement -----				\$3,850	\$19,072	\$9,375
51	Feeding—additional -----				2,025	8,900	10,280
52	Clothing—replacement -----				300	1,100	2,630
53	Clothing—additional -----				600	925	2,300
54	Housekeeping—replacement -----				14,218	32,600	41,675
55	Housekeeping—additional -----				2,500	7,648	10,016
56	Laundry—replacement -----				1,606	250	500
57	Laundry—additional -----				997	750	600
58							
59	Totals, Equipment -----				\$26,096	\$71,245	\$77,376
60							
61	Totals, Support and Subsistence -----				\$972,940	\$1,153,154	\$1,140,506
62	REIMBURSEMENTS						
63	Services to Employees:						
64	Meals -----				-48,910	-41,682	-41,040
65	Rental of living quarters -----				-26,234	-26,645	-26,645
66							
67	Net Totals, Support and Subsistence -----				\$897,796	\$1,084,827	\$1,072,821
68	CARE AND WELFARE						
69	SALARIES AND WAGES						
70	Custodial and Personal Care:				SALARY RANGE		
71	Superintendent of nursing services -----	1	1	1	\$436-530	\$5,565	\$5,844
72	Assistant superintendent of nursing						
73	services (registered nurse) -----	-	1	1	358-436	4,296	4,512
74	Psychiatric nursing education						
75	director -----	-	2	2	358-436	8,592	9,024
76	Supervising psychiatric nurse -----	3	9	9	325-395	36,133	37,925
77	Psychiatric nurse -----	11	12	12	281-325	43,411	44,805
78	Graduate nurse -----	8.8	8	8	268-310	27,441	28,365

## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	Custodial and Personal						
4	Care—Continued						
5	Assistant superintendent of nursing				SALARY RANGE		
6	services (psychiatric technician)	2	4	4	\$310-376	\$17,536	\$18,237
7	Supervising psychiatric technician	10	20	20	255-310	73,928	76,275
8	Senior psychiatric technician II	41.3	53	53	220-268	179,741	183,097
9	Psychiatric technician	541.7	565	565	200-243	1,550,160	1,587,287
10	Medical Care:						
11	Assistant superintendent	1	1	1	821-1,000	12,000	12,000
12	Director of clinical services	1	1	1	821-1,000	12,000	12,000
13	Pathologist	—	1	1	710-862	8,520	8,940
14	Psychiatrist	1.5	2	2	710-862	20,401	20,688
15	Senior physician and surgeon	17.1	19	19	644-782	166,186	171,261
16	Psychiatric resident	—	1	1	281-341	3,372	3,540
17	Professional interne	—	(8)	(8)	— <sup>a</sup>	—	—
18	Senior dentist	3	3	3	613-745	25,960	26,366
19	Dental assistant	2	2	2	210-255	5,755	5,892
20	Senior clinical laboratory technician	3	3	3	281-341	12,276	12,276
21	Chiropodist	0.8	0.8	0.8	415-505	4,397	4,618
22	Pharmacist	1	1	1	376-458	5,496	5,496
23	Electroencephalographic technician	0.3	1	1	255-310	3,060	3,216
24	X-ray technician	1	2	2	255-310	7,440	7,440
25	Physical therapist II	1	1	1	325-395	4,512	4,740
26	Physical therapist I	1.1	6	6	268-325	19,875	20,760
27	Senior clinical psychologist	0.9	2	2	436-530	10,458	11,104
28	Junior clinical psychologist	1	1	1	295-358	3,900	4,092
29	Surgical nurse	2.8	3	3	268-325	10,841	11,250
30	Rehabilitation Therapy:						
31	Supervisor of rehabilitation therapies	0.3	1	1	415-481	5,211	5,474
32	Occupational therapist II	0.9	1	1	325-395	4,060	4,262
33	Occupational therapist I	1.1	4	4	268-325	13,548	14,016
34	Music therapist	1	1	1	295-358	3,720	3,900
35	Recreation therapist	1.9	3	3	295-358	10,725	11,265
36	Beauty shop manager	0.5	1	1	255-310	3,125	3,281
37	Motion picture operator (part time)	0.2	0.2	0.2	2.10-2.20 hr.	900	900
38	Senior librarian	1	1	1	310-376	4,304	4,560
39	Social Service:						
40	Supervising psychiatric social						
41	worker	0.3	1	1	395-481	4,980	5,232
42	Senior psychiatric social worker	3.6	6	8	358-436	25,380	35,828
43	Junior psychiatric social worker	2	2	—	295-358	7,395	—
44	Totals, Positions Now Authorized	670.1	747	747	\$1,891,859	\$2,366,600	\$2,429,768
45	Proposed New Positions:						
46	Custodial and Personal Care:						
47	Senior psychiatric nurse (replacing						
48	15 senior psychiatric techni-				295-358	—	9,360
49	cian II)	—	—	—			
50	Psychiatric nurse (replacing eight						
51	graduate nurses, four effective				281-325	—	936
52	7-1-52, four effective 1-1-53)	—	—	—			
53	Psychiatric nurse (replacing 10						
54	psychiatric technicians, five ef-				281-325	—	7,290
55	fective 7-1-52, five effective	—	—	—			
56	1-1-53)	—	—	—			
57	Medical Care:						
58	Physician and surgeon III (replac-						
59	ing one senior physician and				710-862	—	792
60	surgeon)	—	—	—			
61	Senior physician and surgeon						
62	(three effective 7-1-52, two ef-			5	644-782	—	30,912
63	fective 1-1-53)	—	—				
64	Supervising dentist (replacing one						
65	senior dentist)	—	—	—	676-821	—	756
66	Senior clinical psychologist	—	—	2	436-530	—	10,464
67	Clinical laboratory technician	—	—	2	255-310	—	6,120
68	Neuropathology technician	—	—	1	281-325	—	3,372
69	Dental laboratory technician	—	—	1	268-325	—	3,216
70	Surgical nurse	—	—	1	281-325	—	3,372
71	Chiropodist	—	—	0.2	415-505	—	996
72	Educational interne	—	—	1	190-231	—	2,280
73	Rehabilitation Therapy:						
74	Occupational therapist I	—	—	3	268-325	—	9,648
75	Recreation therapist	—	—	1	295-358	—	3,540
76	Music therapist	—	—	1	295-358	—	3,540
77	Junior librarian	—	—	1	268-325	—	3,216
78	Chaplain	—	—	2	395-481	—	9,480

<sup>a</sup> Maintenance only.

## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Social Service:				SALARY RANGE		
6	Chief psychiatric social worker—	—	—	1	\$436-530	—	\$5,232
7	Supervising psychiatric social						
8	worker	—	—	1	395-481	—	4,740
9	Senior psychiatric social worker						
10	(three effective 7-1-52, three						
11	effective 1-1-53)	—	—	6	358-436	—	19,332
12	Estimated salary savings	—	—37.4	—38.8	—	—\$118,330	—205,469
13							
14	Totals, Salaries and Wages	670.1	709.6	737.4	\$1,891,859	\$2,248,270	\$2,362,893
15							
16	OPERATING EXPENSES						
17	Custodial and personal care				\$19,466	\$19,599	\$19,322
18	Medical care				49,022	48,760	55,675
19	Rehabilitation therapy supplies				8,280	8,068	15,926
20	Burials and cremations				50	60	60
21	Leave and discharge allowance				1,674	1,620	2,923
22							
23	Totals, Operating Expenses				\$78,492	\$78,107	\$93,906
24							
25	EQUIPMENT						
26	Custodial and personal care—replacement				\$898	\$1,729	\$1,586
27	Custodial and personal care—additional				1,000	3,400	2,575
28	Medical care—replacement				1,343	5,862	2,900
29	Medical care—additional				9,580	6,945	7,545
30	Rehabilitation therapy—replacement				—	2,465	3,861
31	Rehabilitation therapy—additional				900	4,451	4,135
32	Social work—additional				—	—	60
33							
34	Totals, Equipment				\$13,721	\$24,852	\$22,662
35							
36	Totals, Care and Welfare				\$1,984,072	\$2,351,229	\$2,479,461
37							
38							
39	MAINTENANCE AND OPERATION OF PLANT						
40							
41	SALARIES AND WAGES						
42	Maintenance of Structures:				SALARY RANGE		
43	Chief of institution maintenance II	1	1	1	\$436-530	\$5,892	\$6,185
44	Supervisor of building trades	—	1	1	341-415	4,092	4,296
45	Building maintenance man	3.7	4	4	255-310	12,812	13,447
46	Carpenter	4	4	4	310-376	17,096	17,497
47	Mason	1	1	1	310-376	4,512	4,512
48	Painter	4	4	4	310-376	17,710	18,147
49	Building maintenance man	1	1	1	255-310	3,720	3,720
50	Plumber	3	3	3	310-376	12,192	12,568
51	Sheet metal worker	1	1	1	310-376	4,262	4,476
52	Maintenance of Grounds:						
53	Supervising groundsman	1	1	1	295-358	3,932	4,126
54	Groundsman and flower gardener	2	3	3	220-268	8,868	9,156
55	Watchman	5	5	5	210-255	14,697	14,976
56	Light, Heat, and Power:						
57	Farmhand	1	1	1	200-243	2,916	2,916
58	Stationary engineer	2	3	3	310-376	12,460	12,852
59	Chief engineer I	—	1	1	341-415	4,092	4,296
60	Stationary fireman	4	4	4	268-325	15,105	15,649
61	Water and sewage plant supervisor	0.8	1	1	325-395	4,028	4,228
62	Electrician	3	3	3	310-376	12,540	12,938
63	Fire Protection:						
64	Institution fire marshal	1	1	1	295-358	4,116	4,272
65	Institution fireman	3	3	3	243-295	9,091	9,691
66	Institution fire fighter (part time)	(20)	(18)	(18)	243-295	4,968	4,968
67	Motor Vehicles:						
68	Automobile mechanic	1	1	1	310-376	4,512	4,512
69	Mechanic's helper	1	1	1	243-295	3,540	3,540
70	Automotive equipment operator	6.3	8	8	243-295	26,263	27,213
71							
72	Totals, Positions Now Authorized	49.8	56	56	\$158,510	\$213,416	\$220,181
73	Proposed New Positions:						
74	Light, Heat, and Power:						
75	Stationary engineer	—	—	1	310-376	—	3,720
76	Estimated salary savings	—	—2.8	—2.9	—	—10,671	—17,912
77							
78	Totals, Salaries and Wages	49.8	53.2	54.1	\$158,510	\$202,745	\$205,989
79							
80							
81							
82							
83							
84							
85							
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## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>MAINTENANCE AND OPERATION OF PLANT—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Maintenance of structures -----				\$43,497	\$43,234	\$44,054
6	Maintenance of grounds -----				5,331	2,210	2,210
7	Light, heat, and power -----				76,178	90,341	94,039
8	Fire protection -----				556	500	500
9	Water and sewage -----				903	900	900
10	Motor vehicles supplies and expense -----				9,790	10,503	10,655
11							
12	Totals, Operating Expenses -----				\$136,255	\$147,688	\$152,358
13							
14	<b>EQUIPMENT</b>						
15	Maintenance of structures—replacement -----				\$500	\$751	\$835
16	Maintenance of structures—additional -----				2,047	1,070	2,600
17	Maintenance of grounds—replacement -----				200	791	500
18	Maintenance of grounds—additional -----				5,284	510	950
19	Light, heat, and power—replacement -----				3,152	615	300
20	Light, heat, and power—additional -----				66	765	445
21	Fire protection—replacement -----				-	600	800
22	Fire protection—additional -----				-	765	1,675
23	Motor vehicles—replacement -----				17,721	6,100	1,775
24	Motor vehicles—additional -----				2,116	1,775	1,695
25							
26	Totals, Equipment -----				\$31,086	\$13,742	\$11,575
27							
28	<b>Totals, Maintenance and Operation of Plant -----</b>				<b>\$325,851</b>	<b>\$364,175</b>	<b>\$369,922</b>
29							
30							
31	<b>FARMING AND PROCESSING</b>						
32							
33	<b>SALARIES AND WAGES</b>						
34	Farm General:				SALARY RANGE		
35	Head farmer II -----	1	1	1	\$310-376	\$4,512	\$4,512
36	Farmhand -----	14	14	14	200-243	38,005	39,440
37	Farmhand (seasonal help) -----	(1)	(1)	(1)	170-210	2,400	2,520
38	Tractor operator-laborer -----	1	1	1	268-325	3,900	3,900
39	Dairy:						
40	Dairyman -----	1	1	1	325-395	4,740	4,740
41	Assistant institution dairyman -----	2	2	2	268-325	7,800	7,800
42	Milker -----	8	7	7	243-295	24,969	24,352
43	Farmhand -----	1	1	1	200-243	2,706	2,844
44	Hog Ranch:						
45	Hog ranch operator -----	1	1	1	268-325	3,900	3,900
46	Farmhand -----	1	1	1	200-243	2,460	2,580
47	Poultry Ranch:						
48	Poultryman -----	1	1	1	268-325	3,900	3,900
49	Farmhand -----	1	1	1	200-243	2,796	2,916
50	Orchard:						
51	Orchardman -----	0.3	0.3	0.3	268-325	1,300	1,300
52	Vegetable Garden:						
53	Vegetable gardener -----	2	2	2	268-325	7,740	7,800
54	Assistant vegetable gardener -----	1	1	1	210-255	3,060	3,060
55	Stable and Tractor:						
56	Farmhand -----	1	1	1	200-243	2,916	2,916
57	Blacksmith -----	1	1	1	310-376	4,512	4,512
58	Food Processing:						
59	Cannery supervisor -----	0.7	0.7	0.7	341-415	3,320	3,320
60							
61	Totals, Positions Now Authorized	38	37	37	\$116,875	\$124,936	\$126,312
62	Estimated salary savings -----	-	-1.9	-1.9	-	-6,247	-10,105
63							
64	Totals, Salaries and Wages -----	38	35.1	35.1	\$116,875	\$118,689	\$116,207
65							
66	<b>OPERATING EXPENSES</b>						
67	Farm general -----				\$4,669	\$7,700	\$7,700
68	Dairy -----				55,087	68,330	68,330
69	Hog ranch -----				3,472	7,300	7,300
70	Poultry ranch -----				19,278	21,680	24,180
71	Orchard -----				1,595	2,030	1,360
72	Vegetable garden -----				4,145	4,560	4,560
73	Stable and tractor -----				1,580	2,160	2,160
74	Food processing -----				20,406	25,640	25,640
75							
76	Totals, Operating Expenses -----				\$110,232	\$139,400	\$141,230
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## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	EQUIPMENT							
5	Farm general—replacement .....				\$2,170	\$2,084	\$2,600	
6	Farm general—additional .....				—	1,700	625	
7	Dairy—replacement .....				1,000	1,100	1,600	
8	Dairy—additional .....				—	800	200	
9	Hog ranch—replacement .....				300	858	350	
10	Hog ranch—additional .....				—	1,100	100	
11	Poultry ranch—replacement .....				2,315	2,855	300	
12	Poultry ranch—additional .....				600	755	100	
13	Vegetable garden—replacement .....				2,265	200	200	
14	Vegetable garden—additional .....				—	1,600	100	
15	Food processing—replacement .....				1,040	300	200	
16	Food processing—additional .....				2,416	1,300	2,500	
17	Orchard—replacement .....				—	358	150	
18	Orchard—additional .....				—	308	—	
19	Stable and tractor—replacement .....				—	—	150	
20	Stable and tractor—additional .....				—	100	—	
21	Totals, Equipment .....				\$12,106	\$15,418	\$9,175	
22								
23	Totals, Farming and Processing .....				\$239,213	\$273,507	\$266,612	
24								
25	REIMBURSEMENTS							
26	Surplus products sales .....				—3,451	—3,500	—3,500	
27								
28	Net Totals, Farming and Processing .....				\$235,762	\$270,007	\$263,112	
29								
30								
31	RECAPITULATION BY OBJECT							
32								CHANGE FROM
33	Salaries and Wages:							1951-52
34	Positions now authorized .....	868.4	1,009.7	1,005	\$2,499,621	\$3,186,233	\$3,294,969	\$108,736
35	Proposed new positions .....	—	—	52.2	—	—	200,058	200,058
36	Estimated salary savings .....	—	—50.6	—53	—	—159,312	—279,602	—120,290
37								
38	Totals, Salaries and Wages .....	868.4	959.1	1,004.2	\$2,499,621	\$3,026,921	\$3,215,425	\$188,504
39	Operating expenses .....				1,130,691	1,227,920	1,171,752	—56,168
40	Equipment .....				89,236	140,626	132,280	—8,346
41								
42	TOTAL EXPENDITURES FOR SUPPORT .....				\$3,719,548	\$4,395,467	\$4,519,457	\$123,990
43	Reimbursements:							
44	Services to employees .....				—75,144	—68,327	—67,685	642
45	Surplus products sales .....				—3,451	—3,500	—3,500	—
46								
47					\$3,640,953	\$4,323,640	\$4,448,272	\$124,632
48	Net decrease in stores inventories .....				—45,896	—	—	—
49								
50	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$3,595,057	\$4,323,640	\$4,448,272	\$124,632
51								
52								
53	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
54								
55	GENERAL FUND							
56								
57	Pay patients' board .....				\$394,848	\$430,490	\$411,956	
58	Miscellaneous .....				3,402	3,500	3,500	
59								
60	Totals .....				\$398,250	\$433,990	\$415,456	
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## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL

hospital for mental patients, located at Stockton, San Joaquin County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$4,204,156	\$4,384,576	\$4,899,369	\$514,793
8	Allocations from Salary Increase Fund -----	90,455	336,891	-	-336,891
9	Allocations from Emergency Fund -----	177,217	13,102	-	-13,102
10	Allocations from Price Increase Fund -----	-	115,913	-	-115,913
11					
12	Total Available -----	\$4,471,828	\$4,850,482	\$4,899,369	\$48,887
13	Unexpended balance, estimated savings -----	-296,785 <sup>a</sup>	-115,981 <sup>b</sup>	-	115,981
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$4,175,043</b>	<b>\$4,734,501</b>	<b>\$4,899,369</b>	<b>\$164,868</b>
16					<b>(3.5%)</b>

## GENERAL ANALYSIS

21	Number of positions -----	1,070.4	1,093.3	1,135.9	42.6
22					
23	<b>POPULATION AND UNIT COSTS</b>				
24	Average population -----	4,574	4,500	4,596	96
25	Per capita costs -----	\$913	\$1,052	\$1,066	\$14
26					(1.3%)
27	Total expenditures for support in 1952-53 amount to \$4,899,369 an increase of \$164,868 or 3.5 percent over 1951-52. The average population in 1952-53 is 2.1 percent over 1951-52.				
28					
29					
30	<b>SALARIES AND WAGES:</b> The increase of \$87,522 is accounted for as follows: 159 new positions at a cost of \$289,348. Complement positions affecting all hospitals are explained under "State Hospitals and Homes For Mentally Deficient", following the department summary, and the one miscellaneous position is explained below.				
31	1 Psychiatric Nursing Education Director to establish an affiliate nurses training program at the Stockton State Hospital. Comparable programs are established at other mental hospitals as a means of aiding the recruitment of nurses to state service by providing psychiatric training and getting nurses interested in psychiatric service.				
32	The termination of the pilot study on December 31, 1951 (at an approximate salary cost of \$130,429 for six months in 1951-52) accounts for the significant decrease in the cost of authorized positions in 1952-53.				
33	Increased salary savings in view of the number of new positions subject to recruitment accounts for the balance of change in salary costs.				
34					
35					
36					
37					
38					
39					
40					
41	<b>OPERATING EXPENSES:</b> The increase of \$39,448 is accounted for as follows: The net feeding cost for a larger population in 1952-53 is less than the 1951-52 cost as a result of substitution of oleomargarine for butter for six months in 1951-52 as contrasted to the full year in 1952-53. The increased drug and medical supply per capita allowance accounts for \$11,490 plus an allowance of \$2,500 for a syphilitic program. The augmented rehabilitation therapy supply allowance accounts for \$10,111. The light, heat and power requirements for the new Receiving and Treatment Building and price changes account for \$14,655. Other items of change are due primarily to price and population factors.				
42					
43					
44					
45					
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47					
48	<b>EQUIPMENT:</b> The amount of \$141,804 provides \$73,918 for replacement which is 5.5 percent of equipment investment and \$67,886 for additional equipment. The following are significant additional items: Equipment for new positions \$6,096, bread slicer and wrapper \$6,000, dishwashing equipment \$3,600, diathermy \$800, dental x-ray \$1,550, ten television sets \$2,500, farm tractor with attachments \$2,583, pasteurizer \$2,500, bull \$1,000.				
49					
50					
51					
52					
53	<b>REIMBURSEMENTS:</b> A total of \$129,806 is estimated for 1952-53, a decrease of \$13,548 attributable to sale of surplus dairy herd in 1951-52.				
54					
55					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>ADMINISTRATION</b>						
<b>SALARIES AND WAGES</b>						
Executive:						
Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200	\$13,200
Senior stenographer-clerk -----	1	1	1	255-310	3,540	3,720
General Office:						
Institution administrative secretary II -----	1	1	1	415-505	6,060	6,060
Credit agent -----	-	1	1	281-341	3,372	3,540
Medical record librarian -----	-	1	1	281-341	3,372	3,540
Senior clerk -----	1	1	1	243-295	3,540	3,540
Intermediate file clerk -----	2	2	2	210-255	5,610	5,733
Intermediate stenographer-clerk -----	13.7	14	13	220-268	41,450	39,754
Senior account clerk -----	1	1	-	255-310	3,720	-
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Intermediate account clerk -----	2	2	2	210-255	5,720	5,880

<sup>a</sup> Composed of savings in salaries and wages, \$276,982; operating expenses, \$7,315; equipment, \$10,737; and excess reimbursements, \$1,751.

<sup>b</sup> Composed of savings in salaries and wages, \$95,533; operating expenses, \$20,448, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.



## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued				SALARY RANGE		
4	Psychiatric technician	1	1	1	\$200-243	\$2,695	\$2,832
5	Intermediate typist-clerk, Range A	2.8	7	7	210-255	18,834	19,604
6	Intermediate clerk	3	2	2	210-255	5,600	5,722
7	Temporary help (microfilm)	—	0.7	—	200-243	1,680	—
8	Business Office:						
9	Institution business manager III	1	1	1	584-710	8,520	8,520
10	Hospital industries supervisor	—	1	1	415-505	4,980	5,232
11	Senior clerk	1	1	1	243-295	3,442	3,540
12	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
13	Intermediate typist-clerk, Range A	0.6	1	1	210-255	3,060	3,060
14	Accounting Office:						
15	Institution bookkeeper III	1	1	1	310-376	4,512	4,512
16	Senior clerk	1	1	1	243-295	3,540	3,540
17	Senior account clerk	1	1	1	255-310	3,645	3,720
18	Bookkeeping machine operator	2	2	2	220-268	6,289	6,432
19	Intermediate account clerk	2.9	5	5	210-255	13,896	14,412
20	Storekeeping:						
21	Storekeeper II	1	1	1	310-376	4,512	4,512
22	Storekeeper I	1	2	2	268-325	6,831	7,167
23	Telephone:						
24	Telephone operator—nonmultiple board	4.8	5	5	210-255	14,380	14,636
25	Totals, Positions Now Authorized	48.8	59.7	57	\$154,201	\$202,936	\$199,344
26	Proposed New Positions:						
27	General Office:						
28	Intermediate stenographer-clerk	—	—	2	220-268	—	5,280
29	Intermediate typist-clerk, Range A	—	—	3	210-255	—	7,560
30	Intermediate typist-clerk, Range B	—	—	3	220-268	—	7,920
31	Estimated salary savings	—	—4.5	—5.9	—	—15,220	—24,211
32	Totals, Salaries and Wages	48.8	55.2	59.1	\$154,201	\$187,716	\$195,893
33	OPERATING EXPENSES						
34	Office				\$9,454	\$10,247	\$11,417
35	Printing				1,919	2,020	2,110
36	Telephone and Telegraph:						
37	Exchange charges				12,758	14,034	14,672
38	Long distance toll charges				1,358	1,100	1,100
39	Telegraph and teletype				1,170	1,400	1,400
40	Postage				4,360	4,580	5,010
41	Freight, cartage, and express				6,926	7,620	8,660
42	Traveling				1,426	1,955	1,991
43	Travel—in-service training				1,220	6,960	7,420
44	Stores adjustment				40	—	—
45	Cash discounts				—3,444	—3,500	—3,500
46	Totals, Operating Expenses				\$37,187	\$46,416	\$50,280
47	EQUIPMENT						
48	General office—replacement				\$851	\$350	\$1,041
49	General office—additional				5,131	6,216	8,106
50	Business office—replacement				197	175	150
51	Business office—additional				1,346	4,475	646
52	Totals, Equipment				\$7,525	\$11,216	\$9,943
53	Totals, Administration				\$198,913	\$245,348	\$256,116
54	SUPPORT AND SUBSISTENCE						
55	SALARIES AND WAGES						
56	Feeding:				SALARY RANGE		
57	Institution food administrator II	0.8	1	1	\$395-481	\$4,920	\$5,169
58	Dietitian	—	1	1	268-325	3,216	3,372
59	Supervising cook II	1	1	1	325-395	4,740	4,740
60	Assistant supervising institution cook	2	2	2	281-341	8,184	8,184
61	Cook	13	13	13	255-310	46,545	47,463
62	Kitchen helper	3.8	4	4	190-231	9,927	10,335
63	Head baker	1	1	1	281-341	4,092	4,092
64	Baker	3	3	3	255-310	10,952	11,130
65	Butcher	2	2	2	281-341	8,184	8,184
66	Psychiatric technician	29	29	29	200-243	82,264	83,406
67	Automotive equipment operator	2	—	—	243-295	—	—

## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Clothing:				SALARY RANGE		
4	Tailor	1	1	1	\$310-376	\$4,228	\$4,440
5	Seamer-seamstress	1	1	1	255-310	3,720	3,720
6	Assistant seamstress	3	3	3	200-243	8,712	8,748
7	Shoemaker	1	1	1	310-376	4,368	4,512
8	Housekeeping:						
9	Mattress maker and upholsterer	1	1	1	310-376	4,512	4,512
10	Housekeeper	1	3	3	200-243	7,716	7,956
11	Laundry:						
12	Laundry supervisor	1	1	1	310-376	3,750	3,932
13	Laundryman	4.2	7	7	220-268	20,845	21,396
14	Laundress	6.6	7	7	210-255	20,346	20,901
15	Laundry helper	7.3	9	9	190-231	21,391	22,472
16	Automotive equipment operator	1	-	-	243-295	-	-
17	Totals, Positions Now Authorized	85.7	91	91	\$242,589	\$282,612	\$288,664
18	Proposed New Positions:						
19	Feeding:						
20	Dining room supervisor	-	-	1	255-310	-	3,060
21	Supervising cook I	-	-	4	281-341	-	13,488
22	Diet cook	-	-	3	255-310	-	9,180
23	Cook	-	-	5	255-310	-	15,300
24	Assistant cook (effective 1-1-53)	-	-	6	210-255	-	7,560
25	Butcher	-	-	1	281-341	-	3,372
26	Meat cutter	-	-	2	255-310	-	6,120
27	Baker	-	-	2	255-310	-	6,120
28	Vegetable room charge	-	-	1	200-243	-	2,400
29	Housekeeping:						
30	Executive housekeeper	-	-	1	325-395	-	3,900
31	Laundry:						
32	Assistant laundry supervisor	-	-	1	255-310	-	3,060
33	Laundry helper	-	-	2	190-231	-	4,560
34	Estimated salary savings	-	-6.8	-10.9	-	-21,196	-40,346
35	Totals, Salaries and Wages	85.7	84.2	109.1	\$242,589	\$261,416	\$326,438
36	OPERATING EXPENSES						
37	Feeding				\$1,120,477	\$1,138,830	\$1,136,447
38	Local production consumed				-482,362	-449,386	-454,865
39	Net Feeding				\$638,115	\$689,444	\$681,582
40	Clothing				74,253	106,875	106,305
41	Housekeeping				47,180	64,192	59,358
42	Laundry				15,501	15,255	14,801
43	Totals, Operating Expenses				\$775,049	\$875,766	\$862,046
44	EQUIPMENT						
45	Feeding—replacement				\$8,000	\$300	\$28,584
46	Feeding—additional				6,333	9,010	16,004
47	Clothing—replacement				404	100	1,155
48	Clothing—additional				494	1,180	250
49	Housekeeping—replacement				13,505	16,925	3,000
50	Housekeeping—additional				7,526	9,772	1,100
51	Laundry—replacement				86	150	6,145
52	Laundry—additional				125	150	1,495
53	Totals, Equipment				\$36,473	\$37,587	\$57,733
54	Totals, Support and Subsistence				\$1,054,111	\$1,174,769	\$1,246,217
55	REIMBURSEMENTS						
56	Services to Employees:						
57	Meals				-66,995	-60,028	-60,480
58	Rental of living quarters				-25,490	-23,326	-23,326
59	Net Totals, Support and Subsistence				\$961,626	\$1,091,415	\$1,162,411

## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	0.3	1	1	\$436-530	\$5,298	\$5,565
6	Assistant superintendent of nursing						
7	services (registered nurse) ---	—	1	1	358-436	4,296	4,512
8	Supervising psychiatric nurse	0.8	10	10	325-395	39,144	41,073
9	Psychiatric nurse	2.1	14	14	281-325	50,487	52,035
10	Psychiatric nursing education						
11	director	—	1	1	358-436	4,296	4,512
12	Graduate nurse	20.9	20	20	268-310	68,315	70,810
13	Assistant superintendent of nursing						
14	services (psychiatric technician)	3	4	4	341-415	18,280	18,798
15	Supervising psychiatric technician	15	20	20	281-341	76,772	78,660
16	Senior psychiatric technician II	62.6	68	68	243-295	233,731	236,877
17	Psychiatric technician	620.8	627	627	200-243	1,709,543	1,759,332
18	Junior identification technician	—	—	—	10	120	120
19	Medical Care:						
20	Assistant superintendent	—	1	1	821-1,000	9,852	10,344
21	Director of clinical services	1	1	1	821-1,000	12,000	12,000
22	Psychiatrist	1.6	2	2	710-862	20,196	20,688
23	Pathologist	—	1	1	710-862	8,520	8,940
24	Senior physician and surgeon	12.5	17	17	644-782	145,924	149,748
25	Physician and surgeon	0.6	1	1	505-613	6,285	6,594
26	Professional interne	(12)	(11)	(11)	<sup>a</sup>	—	—
27	Psychiatric resident	0.1	1	1	281-341	3,540	3,720
28	Medical interne	0.3	1	1	281-341	3,372	3,540
29	Senior dentist	2.7	3	3	613-745	24,752	25,543
30	Dentist	—	1	1	481-584	5,772	6,060
31	Dental assistant	2.8	3	3	210-255	7,892	8,285
32	Senior clinical psychologist	1.7	2	2	436-530	10,970	11,640
33	Chiropodist	1	1	1	415-505	5,703	5,703
34	Pharmacist	1	1	1	376-458	5,496	5,496
35	Supervising clinical laboratory						
36	technician	1	1	1	310-376	4,512	4,512
37	Senior clinical laboratory						
38	technician	1	1	1	281-341	3,996	4,194
39	Laboratory assistant	1	1	1	210-255	2,750	2,892
40	Physical therapist II	1	2	2	325-395	8,094	8,496
41	Physical therapist I	3.4	5	5	268-325	18,132	18,444
42	X-ray technician	1	2	2	255-310	6,185	6,497
43	Electroencephalographic technician	0.9	1	1	255-310	3,060	3,216
44	Surgical nurse	0.2	2	2	281-325	7,122	7,440
45	Rehabilitation Therapy:						
46	Supervisor of rehabilitation						
47	therapies	0.6	1	1	415-481	5,127	5,386
48	Occupational therapist II	1	1	1	325-395	4,060	4,262
49	Occupational therapist I	2.8	6	6	268-325	19,636	20,598
50	Music therapist	1	1	1	295-358	3,900	4,092
51	Recreation therapist	2	3	3	295-358	11,192	11,746
52	Beauty shop manager	0.9	1	1	235-310	3,190	3,346
53	Senior librarian	0.3	1	1	310-376	4,440	4,488
54	Motion picture operator (part time)	0.1	0.2	0.2	2.10-2.20 hr.	686	686
55	Chaplain	—	2	2	395-481	9,480	9,960
56	Social Work:						
57	Supervising psychiatric social						
58	worker	0.8	1	1	395-481	5,169	5,430
59	Senior psychiatric social worker	—	3	3	358-436	12,888	13,536
60	Junior psychiatric social worker	0.7	3	3	295-358	10,740	11,280
61	Pilot Study (Expired on 12-31-51):						
62	Psychiatrist	—	1	—	710-862	4,260	—
63	Senior physician and surgeon	1	1	—	644-782	4,124	—
64	Senior clinical psychologist	1	1	—	436-530	2,511	—
65	Senior psychiatric social worker	1	1	—	358-436	2,256	—
66	Supervising psychiatric nurse	1	1	—	325-395	2,148	—
67	Psychiatric nurse	1.5	6	—	281-325	10,578	—
68	Supervisor of rehabilitation						
69	therapies	—	1	—	415-481	2,490	—
70	Recreation and physical education						
71	teacher	0.8	1	—	—	1,890	—
72	Recreation therapist	—	2	—	295-358	3,540	—
73	Music therapist	1.3	1.5	—	295-358	2,745	—
74	Occupational therapist II	0.4	1	—	325-395	1,998	—
75	Occupational therapist I	2.8	6	—	268-325	9,791	—
76	Supervising psychiatric technician	2	2	—	281-341	3,774	—
77	Psychiatric technician	54.5	57	—	200-243	70,428	—
78	Intermediate stenographer-clerk	2	2	—	220-268	3,066	—
79	Senior stenographer-clerk	1	1	—	255-310	1,686	—
80	Senior clerk	0.6	1	—	243-295	1,458	—
81	Elementary teacher	—	1	—	—	1,686	—
82							
83	Totals, Positions Now Authorized	841.4	927.7	840.2	\$2,236,718	\$2,755,344	\$2,701,096
84							
85	<sup>a</sup> Maintenance only.						
86	<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						



## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Custodial and Personal Care:						
6	Psychiatric nursing education di-				SALARY RANGE		
7	rector	—	—	1	\$358-436	—	\$4,296
8	Senior psychiatric nurse (replac-						
9	ing 11 senior psychiatric tech-						
10	nicians)	—	—	—	295-358	—	6,864
11	Psychiatric nurse (replacing 20						
12	graduate nurses, five effective						
13	July 1, 1952, five effective Oc-						
14	tober 1, 1952, five effective						
15	January 1, 1953, five effective						
16	April 1, 1953)	—	—	—	281-325	—	1,950
17	Psychiatric nurse (replacing 10						
18	psychiatric technicians, five						
19	effective July 1, 1952, five ef-						
20	fective January 1, 1953)	—	—	—	281-325	—	7,290
21	Psychiatric technician (50 effec-						
22	tive December 1, 1952, 26 ef-						
23	fective March 1, 1953, 25 ef-						
24	fective June 1, 1953)	—	—	101	200-243	—	95,800
25	Medical Care:						
26	Physician and surgeon III (replac-						
27	ing one senior physician and						
28	surgeon)	—	—	—	710-862	—	792
29	Supervising dentist (replacing one						
30	senior dentist)	—	—	—	676-821	—	756
31	Senior clinical laboratory tech-						
32	nician	—	—	2	281-341	—	6,120
33	Senior clinical psychologist	—	—	2	436-530	—	10,464
34	Educational interne	—	—	1	190-231	—	2,280
35	Rehabilitation Therapy:						
36	Occupational therapist I	—	—	4	268-325	—	12,864
37	Recreation therapist	—	—	1	295-358	—	3,540
38	Music therapist	—	—	2	295-358	—	7,080
39	Junior librarian	—	—	1	268-325	—	3,216
40	Social Work:						
41	Chief psychiatric social worker	—	—	1	436-530	—	5,232
42	Supervising psychiatric social						
43	worker	—	—	1	395-481	—	4,740
44	Senior psychiatric social worker						
45	(three effective July 1, 1952,						
46	two effective January 1, 1953)	—	—	5	358-436	—	17,184
47	Estimated salary savings	—	-69.6	-87.6	—	-\$206,651	-318,072
48							
49	Totals, Salaries and Wages	841.4	858.1	874.6	\$2,236,718	\$2,548,693	\$2,573,492
50							
51	OPERATING EXPENSES						
52	Custodial and personal care				\$21,807	\$22,002	\$23,567
53	Medical care				75,892	56,700	71,708
54	Rehabilitation therapy supplies				14,396	9,000	19,303
55	Leave and discharge allowance				1,762	1,728	3,125
56	Pilot study				770	375	—
57							
58	Totals, Operating Expenses				\$114,627	\$89,805	\$117,703
59							
60	EQUIPMENT						
61	Custodial and personal care—replacement				\$2,071	\$150	\$16,282
62	Custodial and personal care—additional				2,185	1,418	2,470
63	Medical care—replacement				1,160	550	2,367
64	Medical care—additional				3,087	12,749	12,300
65	Rehabilitation therapy—replacement				1,594	2,014	540
66	Rehabilitation therapy—additional				1,437	1,470	6,558
67	Social work—replacement				92	560	100
68	Social work—additional				92	770	200
69							
70	Totals, Equipment				\$11,718	\$19,681	\$40,817
71							
72	Totals, Care and Welfare				\$2,363,063	\$2,658,179	\$2,732,012
73							
74	MAINTENANCE AND OPERATION OF PLANT						
75							
76	SALARIES AND WAGES						
77	Maintenance of Structures:				SALARY RANGE		
78	Chief of institution maintenance II	0.8	1	1	\$436-530	\$5,988	\$6,285
79	Supervisor of building trades	—	1	1	341-415	4,092	4,296
80	Carpenter	1.8	2	2	310-376	8,322	8,508
81	Painter	3.9	4	4	310-376	17,316	17,500
82	Mason	1	1	1	310-376	4,512	4,512
83	Plumber	3	3	3	310-376	13,252	13,464
84	Sheet metal worker	1	1	1	310-376	4,512	4,512
85	Building maintenance man	3	5	5	255-310	16,854	17,328
86							

## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Maintenance of Grounds:				SALARY RANGE		
6	Supervising groundsman .....	1	1	1	\$295-358	\$3,870	\$4,060
7	Groundsman and flower gardener .....	2	3	3	220-268	9,072	9,204
8	Automotive equipment operator .....	2	—	—	243-295	—	—
9	Watchman .....	4.8	5	5	210-255	13,894	14,393
10	Light, Heat, and Power:						
11	Chief engineer II .....	1	—	—	376-458	—	—
12	Chief engineer I .....	—	1	1	341-415	4,092	4,296
13	Electrician .....	2	2	2	310-376	9,024	9,024
14	Stationary engineer .....	3.2	4	4	310-376	16,464	16,824
15	Stationary fireman .....	10	10	10	268-325	37,175	38,049
16	Fire Protection:						
17	Institution fire marshal .....	1	1	1	295-358	4,052	4,272
18	Motor Vehicles:						
19	Automobile mechanic .....	2	2	2	310-376	9,024	9,024
20	Automotive equipment operator .....	7	12	12	243-295	42,053	42,382
21							
22	Totals, Positions Now Authorized	50.5	59	59	\$177,191	\$223,568	\$227,933
23	Estimated salary savings .....	—	—4.4	—5.4	—	—16,768	—25,073
24							
25	Totals, Salaries and Wages .....	50.5	54.6	53.6	\$177,191	\$206,800	\$202,860
26							
27	OPERATING EXPENSES						
28	Maintenance of structures .....				\$41,913	\$44,218	\$45,656
29	Maintenance of grounds .....				5,297	2,340	2,340
30	Light, heat, and power .....				107,712	123,863	138,518
31	Fire protection .....				343	340	340
32	Water and sewerage .....				360	360	360
33	Motor vehicles, supplies and expense .....				13,104	14,593	14,766
34							
35	Totals, Operating Expenses .....				\$168,729	\$185,714	\$201,980
36							
37	EQUIPMENT						
38	Maintenance of structures—replacement .....				\$1,743	\$700	\$1,676
39	Maintenance of structures—additional .....				2,440	300	3,647
40	Maintenance of grounds—replacement .....				711	500	200
41	Maintenance of grounds—additional .....				655	965	715
42	Light, heat, and power—replacement .....				145	700	220
43	Light, heat, and power—additional .....				263	400	390
44	Fire protection—replacement .....				234	1,500	2,358
45	Fire protection—additional .....				1,440	1,620	310
46	Motor vehicles—replacement .....				9,438	14,890	6,125
47	Motor vehicles—additional .....				213	4,210	545
48							
49	Totals, Equipment .....				\$17,282	\$25,785	\$16,186
50							
51	Totals, Maintenance and Operation of Plant .....				\$363,202	\$418,299	\$421,026
52							
53	FARMING AND PROCESSING						
54							
55	SALARIES AND WAGES						
56	Farm General:				SALARY RANGE		
57	Head farmer II .....	1	1	1	\$310-376	\$4,512	\$4,512
58	Farmhand .....	13.9	14	14	200-243	38,750	39,808
59	Tractor operator-laborer .....	1	1	1	268-325	3,900	3,900
60	Automotive equipment operator .....	1.8	2	2	243-295	6,322	6,637
61	Seasonal help .....	—	(2)	(2)	200-243	4,800	4,800
62							
63	Dairy:						
64	Dairyman .....	1	1	1	325-395	4,740	4,740
65	Assistant institution dairyman .....	1	2	2	268-325	7,116	7,272
66	Milker .....	10.6	9	8	243-295	31,370	27,841
67	Farmhand .....	1	1	1	200-243	2,916	2,916
68	Hog Ranch:						
69	Hog ranch operator .....	1	1	1	268-325	3,900	3,900
70	Farmhand .....	2	2	2	200-243	5,446	5,567
71	Poultry:						
72	Poultryman .....	1	1	1	268-325	3,600	3,780
73	Poultry assistant .....	1	1	1	220-268	2,892	3,036
74	Orchard:						
75	Orchardman .....	1	1	1	268-325	3,900	3,900
76	Vegetable Garden:						
77	Vegetable gardener .....	1	1	1	268-325	3,900	3,900
78	Assistant vegetable gardener .....	2	2	2	210-255	6,120	6,120
79	Farmhand .....	0.9	1	1	200-243	2,440	2,560
80	Stable and Tractor:						
81	Blacksmith .....	1	1	1	310-376	4,512	4,512
82							
83							
84							
85							
86							

## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	SALARIES AND WAGES—Continued							
3	Food Processing:				SALARY RANGE			
4	Cannery supervisor -----	1	1	1	\$341-415	\$4,980	\$4,980	
5	Canning assistant -----	0.8	1.5	1.5	200 243	4,116	4,116	
6	Totals, Positions Now Authorized	44	44.5	43.5	\$132,727	\$150,232	\$148,797	
7	Estimated salary savings -----	-	-3.3	-4	-	-11,267	-16,368	
8	Totals, Salaries and Wages -----	44	41.2	39.5	\$132,727	\$138,965	\$132,429	
9	OPERATING EXPENSES							
10	Farm general -----				\$7,023	\$8,330	\$8,330	
11	Dairy -----				88,446	89,990	92,680	
12	Hog ranch -----				31,745	43,720	44,270	
13	Poultry ranch -----				25,087	32,500	34,400	
14	Orchard -----				1,134	1,680	1,680	
15	Vegetable garden -----				4,202	3,590	3,590	
16	Stable and tractor -----				3,785	3,300	3,300	
17	Food processing -----				27,180	36,000	36,000	
18	Totals, Operating Expenses -----				\$188,602	\$219,110	\$224,250	
19	EQUIPMENT							
20	Farm general—replacement -----				\$96	\$100	\$100	
21	Farm general—additional -----				890	1,390	2,810	
22	Dairy—replacement -----				501	200	3,275	
23	Dairy—additional -----				2,000	2,200	4,600	
24	Hog ranch—replacement -----				98	2,200	100	
25	Hog ranch—additional -----				1,002	2,000	400	
26	Poultry ranch—replacement -----				96	940	100	
27	Poultry ranch—additional -----				2,880	6,000	4,940	
28	Orchard—replacement -----				1,732	100	100	
29	Orchard—additional -----				94	100	100	
30	Vegetable garden—replacement -----				92	100	100	
31	Vegetable garden—additional -----				97	1,790	100	
32	Stable and tractor—replacement -----				93	5,465	100	
33	Stable and tractor—additional -----				835	200	100	
34	Food processing—replacement -----				93	100	100	
35	Food processing—additional -----				344	300	100	
36	Totals, Equipment -----				\$10,943	\$23,185	\$17,125	
37	Totals, Farming and Processing -----				\$332,272	\$381,260	\$373,804	
38	REIMBURSEMENTS							
39	Surplus products sales -----				-46,801	-60,000	-46,000	
40	Net Totals, Farming and Processing -----				\$285,471	\$321,260	\$327,804	
41	RECAPITULATION BY OBJECT							
42	Salaries and Wages:							CHANGE FROM
43	Positions now authorized -----	1,070.4	1,181.9	1,090.7	\$2,943,426	\$3,614,692	\$3,565,834	1951-52
44	Proposed new positions -----	-	-	159	-	-	289,348	—\$48,858
45	Estimated salary savings -----	-	-88.6	-113.8	-	-271,102	-424,070	289,348
46	Totals, Salaries and Wages -----	1,070.4	1,093.3	1,135.9	\$2,943,426	\$3,343,590	\$3,431,112	-152,968
47	Operating expenses -----				1,284,194	1,416,811	1,456,259	\$87,522
48	Equipment -----				83,941	117,454	141,804	39,448
49	TOTAL EXPENDITURES FOR SUPPORT -----				\$4,311,561	\$4,877,855	\$5,029,175	24,350
50	Reimbursements:							\$151,320
51	Services to employees -----				-92,485	-83,354	-83,806	
52	Surplus products sales -----				-46,801	-60,000	-46,000	-452
53	Net increase in stores inventories -----				\$4,172,275	\$4,734,501	\$4,899,369	14,000
54	NET TOTAL EXPENDITURES FOR SUPPORT -----				2,768	-	-	\$164,868
55					\$4,175,043	\$4,734,501	\$4,899,369	-
56	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
57					1950-51	1951-52	1952-53	
58	GENERAL FUND							
59	Pay patients' board -----				\$473,934	\$515,134	\$535,603	
60	Miscellaneous -----				4,589	4,600	4,600	
61	Totals -----				\$478,523	\$519,734	\$540,203	



## Department of Mental Hygiene

## PACIFIC COLONY

A hospital for the mentally defective, located near Pomona, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$2,024,839	\$2,330,415	\$2,644,185	\$313,770
6	Allocations from Salary Increase Fund	49,038	175,473	-	-175,473
7	Allocations from Emergency Fund	139,446	13,211	-	-13,211
8	Allocations from Price Increase Fund	-	71,389	-	-71,389
9	Total Available	\$2,213,323	\$2,590,488	\$2,644,185	\$53,697
10	Unexpended balance, estimated savings	-84,443 a	-65,475 b	-	65,475
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$2,128,880</b>	<b>\$2,525,013</b>	<b>\$2,644,185</b>	<b>\$119,172</b> <b>(4.7%)</b>

## GENERAL ANALYSIS

Number of positions	527.6	554.1	586.1	32
<b>POPULATION AND UNIT COSTS</b>				
Average population	2,012	2,000	2,000	-
Per capita cost	\$1,058	\$1,263	\$1,322	\$59 (4.7%)

Expenditures for support in 1952-53 amount to \$2,644,185, an increase of \$119,172 or 4.7 percent over 1951-52. The average population remains unchanged in 1952-53.

**SALARIES AND WAGES:** The increase of \$126,485 is accounted for entirely by the 41.6 new positions. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary, and the 6.6 miscellaneous positions are explained below.

1 Intermediate typist-clerk is required for the teaching staff and educational internes. The provision of a clerk for record keeping, filing, cutting stencils, requisitioning and caring for school supplies and books, will permit the teachers to devote their full time to teaching work.

1 Intermediate information clerk is necessary in the reception lobby of the administration building, to provide information to relatives visiting patients. The telephone operator on duty is unable to perform the reception and information work and cover the switchboard as indicated by a survey made by the telephone company.

1 Surgical nurse is required in addition to the one now authorized to perform surgical nursing procedures together with the emergency work which arises. In addition the surgical nurses required would perform service to the clinic, would care for the surgical supplies and assist the doctors in special physical examinations and minor surgeries.

1 Physical therapist I is required to provide continuous treatment to approximately 300 cerebral palsied patients. The authorized physical therapist position cannot perform this work as giving treatments for skin infections, muscular strains, bed sores, infected wounds, etc., requires its full time.

1 Elementary teacher is required to establish a special class for the physically handicapped children where there is no schooling for this type of patient at present.

1 Elementary teacher is required for remedial teaching of retarded children who have particular individual learning difficulties, either because of speech handicap or emotional disturbances manifested by other symptoms.

0.6 Chiroprapist is required to provide full-time services and permit special care and fitting of orthopedic shoes for patients with deformed feet.

**OPERATING EXPENSES:** The increase of \$5,442 is accounted for as follows:

Net feeding costs are decreased \$10,744, primarily attributable to substitution of oleomargarine for butter for the full year in 1952-53 as contrasted to six months in 1951-52. The increased medical supply and drug allowance accounts for \$10,700. The augmented rehabilitation therapy supply allotment accounts for \$4,400. Other items of change are due primarily to price factors.

**EQUIPMENT:** The amount of \$81,899 includes \$35,648 for replacement which is 5.6 percent of equipment investment and \$47,126 for additional equipment. The following are significant items of additional equipment: Equipment for new positions \$6,405; transcribing and dictating equipment \$1,400; food conveyors \$3,600; tractor with tools \$1,600; and evaporative coolers \$1,254.

**REIMBURSEMENTS:** A total of \$53,815 is estimated for 1952-53 which is primarily services to employees. No significant change is estimated from 1951-52.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,000-1,100	\$12,950	\$13,200
Senior stenographer-clerk -----	1	1	1	255-310	3,484	3,660
General Office:						
Institution administration						
secretary II -----	1	1	1	415-505	5,127	5,386
Medical record librarian -----	-	1	1	281-341	3,372	3,540

a Composed of savings in salaries and wages, \$70,531; operating expenses, \$9,534; equipment, \$6,054; and loss in reimbursements, \$1,676.

b Composed of savings in salaries and wages, \$56,528; operating expenses, \$8,947, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.

## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	General Office—Continued						
5					SALARY RANGE		
6	Senior clerk -----	1	1	1	\$243-295	\$3,540	\$3,540
7	Intermediate account clerk -----	2	2	2	210-255	5,287	5,551
8	Intermediate stenographer-clerk -----	7	8	8	220-268	22,224	23,353
9	Intermediate typist-clerk, range A -----	2	3	3	210-255	8,124	8,496
10	Senior stenographer-clerk -----	1	1	1	255-310	3,242	3,400
11	Intermediate clerk -----	1	2	2	210-255	5,270	5,532
12	Temporary help (microfilming) -----	-	0.3	-	-	760	-
13	Business Office:						
14	Institution business manager III -----	1	1	1	584-710	8,520	8,520
15	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
16	Intermediate stenographer-clerk -----	1	1	1	220-268	2,952	3,099
17	Intermediate clerk -----	1	1	1	210-255	2,820	2,964
18	Accounting Office:						
19	Accounting officer II -----	1	1	1	358-436	4,980	5,232
20	Institution bookkeeper II -----	1	1	1	295-358	4,296	4,296
21	Intermediate account clerk -----	1	2	2	210-255	5,237	5,496
22	Bookkeeping machine operator -----	2	2	2	220-268	5,748	6,012
23	Intermediate stenographer-clerk -----	1	1	1	220-268	2,964	3,112
24	Intermediate clerk -----	1	1	1	210-255	3,960	3,060
25	Storekeeping:						
26	Storekeeper II -----	1	1	1	310-376	4,512	4,512
27	Storekeeper I -----	1	2	2	268-325	6,996	7,272
28	Telephone:						
29	Telephone operator -----	5	5	5	210-255	14,230	14,471
30	Totals, Positions Now Authorized	35	41.3	41	\$109,711	\$143,415	\$147,424
31	Proposed New Positions:						
32	General Office:						
33	Intermediate information clerk -----	-	-	1	210-255	-	2,520
34	Intermediate stenographer-clerk -----	-	-	2	220-268	-	5,280
35	Intermediate typist-clerk, Range B -----	-	-	1	220-268	-	2,640
36	Intermediate typist-clerk, Range A -----	-	-	1	210-255	-	2,520
37	Estimated salary savings -----	-	-2.9	-3.5	-	-10,039	-16,038
38							
39	Totals, Salaries and Wages -----	35	38.4	42.5	\$109,711	\$133,376	\$144,346
40							
41	OPERATING EXPENSES						
42	Office -----				\$5,324	\$4,554	\$4,968
43	Printing -----				562	590	620
44	Telephone and Telegraph:						
45	Exchange charges -----				3,293	3,622	3,787
46	Long distance toll charges -----				2,011	1,300	1,300
47	Telegraph and teletype -----				355	700	700
48	Postage -----				1,789	1,880	2,060
49	Freight, cartage, and express -----				5,649	6,214	6,496
50	Traveling -----				2,252	4,266	4,345
51	Traveling—in-service training -----				545	6,960	7,420
52	Stores adjustment -----				-177	-	-
53	Cash discounts -----				-2,263	-2,300	-2,300
54							
55	Totals, Operating Expenses -----				\$19,340	\$27,786	\$29,396
56							
57	EQUIPMENT						
58	General office—replacement -----				\$355	\$1,384	\$550
59	General office—additional -----				3,744	9,887	8,640
60							
61	Totals, Equipment -----				\$4,099	\$11,271	\$9,190
62							
63	Totals, Administration -----				\$133,150	\$172,433	\$182,932
64							
65							
66	SUPPORT AND SUBSISTENCE						
67							
68	SALARIES AND WAGES						
69	Feeding:				SALARY RANGE		
70	Institution food administrator II -----	1	1	1	\$395-481	\$5,772	\$5,772
71	Institution food administrator I -----	1	1	1	325-395	3,932	4,126
72	Supervising cook II -----	1	1	1	325-395	4,740	4,740
73	Assistant supervising institution						
74	cook -----	1	1	1	281-341	4,092	4,092
75	Cook -----	9	9	9	255-310	30,973	31,867
76	Kitchen helper -----	10	10	10	190-231	25,109	26,039
77	Psychiatric technician -----	5	5	5	200-243	13,786	14,226
78	Head baker -----	1	1	1	281-341	4,092	4,092
79	Baker -----	2	2	2	255-310	7,089	7,305
80	Meat cutter -----	1	2	2	255-310	6,780	6,936
81							
82							
83							
84							
85							
86							



## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Clothing:				SALARY RANGE		
4	Seamer-seamstress	2	2	2	\$255-310	\$7,410	\$7,440
5	Assistant seamstress	1	1	1	200-243	2,880	2,916
6	Shoemaker	1	1	1	310-376	4,512	4,512
7	Housekeeping:						
8	Housekeeper	4	5	5	200-243	14,064	14,184
9	Mattress maker and upholsterer	1	1	1	310-376	4,512	4,512
10	Psychiatric technician	1	1	1	200-243	2,916	2,916
11	Laundry:						
12	Laundry supervisor	1	1	1	310-376	4,512	4,512
13	Laundryman	5	5	5	220-268	13,958	14,664
14	Laundress	4	4	4	210-255	11,696	11,842
15	Laundry helper	6	6	5	190-231	14,520	12,720
16	Totals, Positions Now Authorized	58	60	59	\$152,694	\$187,345	\$189,413
17	Proposed New Positions:						
18	Feeding:						
19	Dining room supervisor	-	-	1	255-310	-	3,060
20	Supervising cook I	-	-	2	281-341	-	6,744
21	Cook	-	-	1	255-310	-	3,060
22	Assistant cook (effective						
23	January 1, 1953)	-	-	3	210-255	-	3,780
24	Meat cutter	-	-	1	255-310	-	3,060
25	Baker	-	-	1	255-310	-	3,060
26	Vegetable room charge	-	-	1	200-243	-	2,400
27	Housekeeping:						
28	Executive housekeeper	-	-	1	325-395	-	3,900
29	Estimated salary savings	-	-4.2	-5.3	-	-13,114	-21,848
30	Totals, Salaries and Wages	58	55.8	64.7	\$152,694	\$174,231	\$196,629
31	OPERATING EXPENSES						
32	Feeding				\$475,815	\$497,663	\$486,926
33	Local production consumed				-40,705	-40,839	-40,846
34	Net Feeding				\$435,110	\$456,824	\$446,080
35	Clothing				60,532	57,000	55,500
36	Housekeeping				44,345	37,686	35,973
37	Laundry				12,357	8,140	7,733
38	Totals, Operating Expenses				\$552,344	\$559,650	\$545,286
39	EQUIPMENT						
40	Feeding—replacement				\$2,047	\$4,517	\$4,028
41	Feeding—additional				7,933	6,576	6,918
42	Clothing—replacement				729	1,445	928
43	Clothing—additional				424	1,203	2,108
44	Housekeeping—replacement				4,820	3,698	9,064
45	Housekeeping—additional				1,628	10,062	7,717
46	Laundry—replacement				44	350	440
47	Laundry—additional				456	751	250
48	Totals, Equipment				\$18,081	\$28,602	\$31,453
49	Totals, Support and Subsistence				\$723,119	\$762,483	\$773,368
50	REIMBURSEMENTS						
51	Services to Employees:						
52	Meals				-35,949	-32,863	-32,940
53	Rental of living quarters				-18,538	-18,725	-18,725
54	Net Totals, Support and Subsistence				\$668,632	\$710,895	\$721,703
55	CARE AND WELFARE						
56	SALARIES AND WAGES						
57	Custodial and Personal Care:				SALARY RANGE		
58	Superintendent of nursing services	1	1	1	\$436-530	\$6,135	\$6,360
59	Assistant superintendent of nursing						
60	services (registered nurse)	1	1	1	358-436	4,296	4,512
61	Psychiatric nursing education direc-						
62	tor	1	1	1	358-436	4,702	4,940
63	Supervising psychiatric nurse	2	7	7	325-395	27,773	29,146
64	Supervising nurse II	1	1	1	325-395	3,948	4,143
65	Graduate nurse	9	11	11	268-310	36,468	38,268
66	Assistant superintendent of nursing						
67	services (psychiatric technician)	2	4	4	341-415	17,568	18,721



## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
4	SALARIES AND WAGES—Continued						
5	Custodial and Personal Care—Continued				SALARY RANGE		
6	Supervising psychiatric technician	10	15	15	\$281-341	\$55,737	\$57,816
7	Senior psychiatric technician II	22	22	22	243-295	76,555	77,352
8	Psychiatric technician	282	316	316	200-243	828,495	859,338
9	Practical nurse	11	11	11	200-243	29,867	30,920
10	Medical Care:						
11	Assistant superintendent	1	1	1	821-1,000	11,085	11,650
12	Director of clinical services	1	1	1	821-1,000	10,344	10,860
13	Psychiatrist	1	1	1	710-862	8,520	8,940
14	Pathologist	—	1	1	710-862	9,735	10,221
15	Senior physician and surgeon	5	4	4	644-782	33,272	34,468
16	Professional interne	(5)	(5)	(5)			
17	Senior dentist	2	2	2	613-745	16,637	17,020
18	Dental assistant	2	2	2	210-255	5,928	6,072
19	Senior clinical psychologist	2	2	2	436-530	12,154	12,576
20	Junior clinical psychologist	1	1	1	295-358	3,540	3,720
21	Chiropodist (two-fifths time)	0.4	0.4	0.4	415-505	2,084	2,190
22	Pharmacist	1	1	1	376-458	5,496	5,496
23	Senior clinical laboratory technician	1	1	1	281-341	4,092	4,092
24	Clinical laboratory technician	1	1	1	255-310	3,164	3,320
25	X-ray technician	1	1	1	255-310	3,690	3,720
26	Psychiatric technician	2	2	2	200-243	5,832	5,832
27	Electroencephalographic technician	1	1	1	255-310	3,268	3,428
28	Surgical nurse	1	1	1	281-325	3,900	3,900
29	Physical therapist II	1	1	1	325-395	4,740	4,740
30	Rehabilitation Therapy:						
31	Supervisor of rehabilitation						
32	therapies	1	1	1	415-481	5,106	5,364
33	Occupational therapist II	1	1	1	325-395	3,964	4,160
34	Occupational therapist I	1	1	1	268-325	3,216	3,372
35	Recreation therapist	1	1	1	295-358	3,540	3,720
36	Habit training therapist	1	1	1	295-358	3,540	3,720
37	Music therapist	1	1	1	295-358	3,996	4,194
38	Senior librarian	—	1	1	310-376	3,684	3,912
39	Beauty shop manager	1	1	1	255-310	3,190	3,346
40	Motion picture operator (part time)	0.2	0.2	0.2	2.10-2.20 hr.	420	420
41	Education:						
42	Teaching principal	1	1	1	†	5,232	5,232
43	Elementary teacher	7	8	8	†	30,055	31,070
44	Kindergarten teacher	1	1	1	†	3,498	3,675
45	Home economics teacher	1	1	1	†	3,216	3,372
46	Arts and crafts teacher	1	1	1	†	4,422	4,512
47	Music teacher	1	1	1	†	3,428	3,600
48	Recreation and physical education						
49	teacher	1	1	1	†	3,675	3,855
50	Educational interne	—	2	2	190-231	4,560	4,800
51	Social Service:						
52	Supervising psychiatric social						
53	worker	1	1	1	395-481	4,740	4,980
54	Senior psychiatric social worker	1	2	2	358-436	8,592	9,024
55	Junior psychiatric social worker	2	2	2	295-358	7,734	8,016
56	Pilot Study: (Expired on 12-31-51)						
57	Psychiatrist	1	1	—	710-862	4,260	—
58	Junior psychiatric social worker	1	1	—	295-358	1,770	—
59	Totals, Positions Now Authorized	392.6	445.6	443.6	\$1,021,443	\$1,354,863	\$1,397,655
60	Proposed New Positions:						
61	Custodial and Personal Care:						
62	Senior psychiatric nurse (replac-						
63	ing three senior psychiatric						
64	technicians II)	—	—	—	295-358	—	1,872
65	Psychiatric nurse (replacing six						
66	graduate nurses, three effective						
67	7-1-52, three effective						
68	1-1-53)	—	—	—	268-310	—	702
69	Medical Care:						
70	Physician and surgeon III (re-						
71	placing one senior physician						
72	and surgeon)	—	—	—	710-862	—	792
73	Senior physician and surgeon	—	—	1	644-782	—	7,728
74	Senior clinical psychologist	—	—	2	436-530	—	10,464
75	Chiropodist	—	—	0.6	415-505	—	2,988
76	Surgical nurse	—	—	1	281-325	—	3,372
77	Physical therapist I	—	—	1	268-325	—	3,216
78	Educational interne	—	—	1	190-231	—	2,280

a Maintenance only.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Rehabilitation Therapy:				SALARY RANGE		
6	Occupational therapist I -----	—	—	3	\$268-325	—	\$9,648
7	Recreation therapist -----	—	—	1	295-358	—	3,540
8	Education:						
9	Elementary teacher -----	—	—	2	395-481 †	—	6,432
10	Chaplain -----	—	—	2		—	9,480
11	Social Service:						
12	Chief psychiatric social worker ---	—	—	1	436-530	—	5,232
13	Senior psychiatric social worker ---	—	—	1	358-436	—	4,296
14	Diagnostic and Pre-admission Service:						
15	Psychiatrist -----	—	—	1	710-862	—	8,520
16	Senior clinical psychologist -----	—	—	1	436-530	—	5,232
17	Senior psychiatric social worker ---	—	—	2	358-436	—	8,592
18	Intermediate stenographer-clerk ---	—	—	2	220-268	—	5,280
19	Estimated salary savings -----	—	—31.2	—35.4	—	—\$94,840	—149,732
20	Totals, Salaries and Wages -----	392.6	414.4	430.8	\$1,021,443	\$1,260,023	\$1,347,589
21							
22	OPERATING EXPENSES						
23	Custodial and personal care -----				\$7,742	\$7,893	\$8,278
24	Medical care -----				33,422	30,500	41,200
25	Rehabilitation therapy supplies -----				7,342	4,000	8,400
26	Burials and cremations -----				120	150	150
27	Leave and discharge allowance -----				506	756	1,411
28	Totals, Operating Expenses -----				\$49,132	\$43,299	\$59,439
29							
30	EQUIPMENT						
31	Custodial and personal care—replacement -----				\$163	\$330	\$350
32	Custodial and personal care—additional -----				2,631	3,334	900
33	Medical care—replacement -----				871	3,332	4,080
34	Medical care—additional -----				11,024	15,535	6,420
35	Rehabilitation therapy—replacement -----				830	1,200	1,524
36	Rehabilitation therapy—additional -----				4,043	3,603	6,033
37	Totals, Equipment -----				\$19,562	\$27,334	\$19,307
38							
39	Totals, Care and Welfare -----				\$1,090,137	\$1,330,656	\$1,426,335
40							
41							
42	MAINTENANCE AND OPERATION OF PLANT						
43							
44	SALARIES AND WAGES						
45	Maintenance of Structures:				SALARY RANGE		
46	Chief of institution maintenance II ---	1	1	1	\$436-530	\$6,360	\$6,360
47	Supervisor of building trades -----	—	1	1	341-415	4,092	4,296
48	Carpenter -----	2	2	2	310-376	8,688	8,916
49	Painter -----	3	3	3	310-376	12,341	12,726
50	Mason -----	1	1	1	310-376	4,512	4,512
51	Plumber -----	2	2	2	310-376	8,604	8,808
52	Sheet metal worker -----	1	1	1	310-376	4,422	4,512
53	Building maintenance man -----	5	5	5	255-310	17,420	18,107
54	Psychiatric technician -----	1	1	1	200-243	2,772	2,916
55	Maintenance of Grounds:						
56	Supervising groundsman -----	1	1	1	295-358	4,296	4,296
57	Groundsman and flower gardener ---	1	2	2	220-268	5,556	5,832
58	Light, Heat, and Power:						
59	Chief engineer I -----	—	1	1	341-415	4,092	4,296
60	Stationary engineer -----	1	2	2	310-376	8,232	8,412
61	Stationary fireman -----	5	5	5	268-325	18,816	18,972
62	Electrician -----	2	2	2	310-376	8,460	8,655
63	Steamfitter -----	—	1	1	310-376	3,720	3,900
64	Fire Protection:						
65	Institution fire marshal -----	1	1	1	295-358	4,212	4,272
66	Institution fire fighter (part time) ---	(10)	(10)	(10)	243-295	3,600	3,600
67	Motor Vehicles:						
68	Automobile mechanic -----	1	1	1	310-376	4,512	4,512
69	Mechanic's helper -----	1	1	1	243-295	3,484	3,540
70	Automotive equipment operator -----	5	7	7	243-295	22,258	23,012
71	Totals, Positions Now Authorized	34	41	41	\$122,791	\$160,449	\$164,452
72	Proposed New Positions:						
73	Maintenance of Grounds:						
74	Watchmen -----	—	—	3	210-255	—	7,560
75	Estimated salary savings -----	—	—2.9	—3.3	—	—11,231	—17,201
76	Totals, Salaries and Wages -----	34	38.1	40.7	\$122,791	\$149,218	\$154,811

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of structures-----				\$30,764	\$32,456	\$33,071
4	Maintenance of grounds-----				1,910	1,910	1,910
5	Light, heat, and power-----				39,248	42,965	44,006
6	Fire protection-----				345	350	350
7	Water and sewerage-----				12,644	17,000	17,000
8	Motor vehicles supplies and expense-----				4,271	4,839	4,909
9	Totals, Operating Expenses-----				\$89,182	\$99,520	\$101,246
10	EQUIPMENT						
11	Maintenance of structures—replacement-----				\$1,778	\$994	\$2,158
12	Maintenance of structures—additional-----				1,442	200	2,277
13	Maintenance of grounds—replacement-----				415	1,061	547
14	Maintenance of grounds—additional-----				1,808	200	349
15	Light, heat, and power—replacement-----				1,317	453	300
16	Light, heat, and power—additional-----				1,076	200	1,939
17	Fire protection—replacement-----				401	1,149	1,234
18	Fire protection—additional-----				181	280	270
19	Water and sewerage—replacement-----				-	150	60
20	Water and sewerage—additional-----				84	200	410
21	Motor vehicles—replacement-----				2,113	4,837	7,110
22	Motor vehicles—additional-----				1,351	15,143	220
23	Totals, Equipment-----				\$11,966	\$24,867	\$16,874
24	Totals, Maintenance and Operation of Plant-----				\$223,939	\$273,605	\$272,931
25	FARMING AND PROCESSING						
26	SALARIES AND WAGES						
27	Farm General:				SALARY RANGE		
28	Head farmer II-----	1	1	1	\$295-358	\$4,458	\$4,512
29	Farm hand-----	4	4	4	200-243	11,080	11,308
30	Vegetable Garden:						
31	Vegetable gardener-----	1	1	1	268-325	3,255	3,414
32	Farm hand-----	1	1	1	200-243	2,400	2,520
33	Seasonal help-----	(1)	(1)	(1)	200-243	2,400	2,520
34	Stable and Tractor:						
35	Tractor operator-laborer-----	1	1	1	268-325	3,645	3,825
36	Totals, Positions Now Authorized-----	8	8	8	\$24,434	\$27,238	\$28,099
37	Estimated salary savings-----	-	-0.6	-0.6	-	-1,907	-2,810
38	Totals, Salaries and Wages-----	8	7.4	7.4	\$24,434	\$25,331	\$25,289
39	OPERATING EXPENSES						
40	Farm general-----				\$2,428	\$2,060	\$2,060
41	Orchard-----				833	2,350	2,600
42	Vegetable garden-----				7,840	5,950	5,950
43	Stable and tractor-----				803	980	1,060
44	Totals, Operating Expenses-----				\$11,904	\$11,340	\$11,670
45	EQUIPMENT						
46	Farm general—replacement-----				-	\$545	\$100
47	Farm general—additional-----				\$2,617	286	1,700
48	Orchard—replacement-----				156	372	2,500
49	Orchard—additional-----				439	400	100
50	Vegetable garden—replacement-----				239	250	100
51	Vegetable garden—additional-----				183	200	375
52	Stable and tractor—replacement-----				-	200	100
53	Stable and tractor—additional-----				-	250	100
54	Totals, Equipment-----				\$3,634	\$2,503	\$5,075
55	Totals, Farming and Processing-----				\$39,972	\$39,174	\$42,034
56	REIMBURSEMENTS						
57	Surplus products sales-----				-	-1,750	-1,750
58	Net Totals, Farming and Processing-----				\$39,972	\$37,424	\$40,284



## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	527.6	595.9	592.6	\$1,431,073	\$1,873,310	\$1,927,043	\$53,733
6	Proposed new positions-----	-	-	41.6	-	-	149,250	149,250
7	Estimated salary savings-----	-	-41.8	-48.1	-	-131,131	-207,629	-76,498
8								
9	Totals, Salaries and Wages-----	527.6	554.1	586.1	\$1,431,073	\$1,742,179	\$1,868,664	\$126,485
10	Operating expenses-----				721,902	741,595	747,037	5,442
11	Equipment-----				57,342	94,577	81,899	-12,678
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,210,317	\$2,578,351	\$2,697,600	\$119,249
14	Reimbursements:							
15	Services to employees-----				-54,487	-51,588	-51,665	-77
16	Surplus products sales-----				-	-1,750	-1,750	-
17								
18					\$2,155,830	\$2,525,013	\$2,644,185	\$119,172
19	Net decrease in stores inventories-----				-26,950	-	-	-
20								
21	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,128,880	\$2,525,013	\$2,644,185	\$119,172
22								
23								
24								
25	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
26					1950-51	1951-52	1952-53	
27								
28								
29	GENERAL FUND							
30								
31	County board charges-----				\$484,387	\$481,360	\$481,360	
32	Miscellaneous-----				8,216	7,000	7,000	
33								
34	Totals-----				\$492,603	\$488,360	\$488,360	
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## Department of Mental Hygiene

## SONOMA STATE HOME

home for the mentally defective, located at Eldridge, Sonoma County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>Support:</b>				
5	Budget Act appropriation	\$3,271,520	\$3,706,344	\$4,029,542	\$323,198
6	Allocations from Salary Increase Fund	53,517	281,081	-	-281,081
7	Allocations from Emergency Fund	203,445	8,398	-	-8,398
8	Allocations from Price Increase Fund	-	19,388	-	-19,388
9	Total Available	\$3,528,482	\$4,015,211	\$4,029,542	\$14,331
10	Unexpended balance, estimated savings	-258,797 <sup>a</sup>	-144,774 <sup>b</sup>	-	144,774
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$3,269,685</b>	<b>\$3,870,437</b>	<b>\$4,029,542</b>	<b>\$159,105</b>
12					(4.1%)
13	<b>Other Current Expenses:</b>				
14	Replacement of Fire Loss:				
15	Allocations from Emergency Fund	\$10,840	-	-	-
16	Total Available	\$10,840	-	-	-
17	Unexpended balance, estimated savings	-205	-	-	-
18	<b>TOTAL EXPENDITURES, REPLACEMENT OF FIRE LOSS</b>	<b>\$10,635</b>	<b>-</b>	<b>-</b>	<b>-</b>
19	<b>TOTAL EXPENDITURES</b>	<b>\$3,280,320</b>	<b>\$3,870,437</b>	<b>\$4,029,542</b>	<b>\$159,105</b>
20					(4.1%)

## GENERAL ANALYSIS

Number of positions	816.8	897.7	934.7	37
<b>POPULATION AND UNIT COSTS</b>				
Average population	3,286	3,200	3,200	-
Per capita cost	\$995	\$1,210	\$1,259	\$49
				(4%)

Total expenditures for support in 1952-53 amount to \$4,029,542, an increase of \$159,105 or 4.1 percent over 1951-52. No increase in average population in 1952-53 over 1951-52 is anticipated.

**SALARIES AND WAGES:** The increase of \$140,211 is entirely attributable to the new positions. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for the Mentally Deficient" following the departmental summary, and the 3.4 miscellaneous positions are explained below:

- 1 Surgical nurse is required in addition to the one now authorized to perform all surgical nursing procedures together with the emergency work which arises. At present graduate nurses who do not have experience in surgery must be drafted.
- 1 Elementary teacher is required to provide speech correction work for approximately 150 patients attending school. An important item in the rehabilitation of a patient is understandable speech. In addition there are approximately 500 nonschool patients who would benefit greatly by speech correction which in many cases is the main factor preventing them from being successfully placed in the community.
- 0.4 Chiropodist to increase the service to full time for this hospital. Many patients have malformed feet that require prescribing and working with the shoemaker to have the proper type of shoe constructed. In addition the chiropodist performs many surgical operations in the care of patients' feet and diseases of the skin and bones. Additional time would permit the chiropodist to have a shoe fitting room set up to instruct the attendants and prevent many of the present foot problems and diseases.
- 1 Electrician to assist the present crew with the additional electrical facilities which have increased in the last two years by an estimated 40 percent.

**OPERATING EXPENSES:** The decrease of \$1,809 is accounted for as follows:

Net feeding costs are decreased \$40,668 which is attributable to the following factors: Substitution of oleomargarine for butter for six months in 1951-52 as contrasted to the full year in 1952-53; increased local production in the dairy to the full institutional requirements in 1952-53; and the full year elimination of commissary privileges for employees in 1952-53 as contrasted to six months in 1951-52.

The medical supply and drug per capita increase accounts for \$24,000.

The augmented rehabilitation therapy supply allotment accounts for \$7,040.

Dairy costs are increased \$3,150 for planned increase in herd to supply full institutional milk requirements. Price changes are primarily responsible for the other items.

**EQUIPMENT:** The amount of \$118,330 includes \$57,235 for replacement which is 5.5 percent of equipment investment and \$61,095 for additional equipment. The following are significant additional items of equipment: Equipment for new positions, \$5,433; truck, \$2,080; bus, \$10,555; dishwashing equipment, \$1,384; eye examining equipment, \$1,102; carpenter shop equipment, \$5,796; engine generator, \$2,879.

**REIMBURSEMENTS:** A total of \$54,226 is estimated for 1952-53, a decrease of \$2,454 primarily due to elimination of commissary sales only partially offset by increased meal sales to employees.

<sup>a</sup> Composed of savings in salaries and wages, \$249,308; operating expenses, \$3; equipment, \$7,200; and excess reimbursements, \$2,286.

<sup>b</sup> Composed of savings in salaries and wages, \$130,502; operating expenses, \$14,272, due entirely to the substitution of oleomargarine for butter effective January 1, 1952.

## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent and medical director	1	1	1	\$1,000-1,100	\$13,200	\$13,200
7	Intermediate stenographer-clerk	2	2	2	220-268	5,944	6,084
8	General Office:						
9	Institution administration						
10	secretary II	1	1	1	415-505	6,060	6,060
11	Medical record librarian	—	1	1	281-341	3,372	3,540
12	Senior account clerk	1	1	1	255-310	3,164	3,320
13	Senior stenographer-clerk	1	1	1	255-310	3,570	3,720
14	Intermediate account clerk	1	1	1	210-255	2,808	2,952
15	Intermediate stenographer-clerk	10.9	13	13	220-268	36,412	37,936
16	Intermediate typist-clerk, range A	1	1	1	210-255	2,590	2,717
17	Intermediate clerk	3	4	4	210-255	11,042	11,437
18	Temporary help (microfilm)	—	0.7	—	210-255	1,680	—
19	Business Office:						
20	Institution business manager III	1	1	1	584-710	7,697	8,080
21	Hospital industries supervisor	—	1	1	415-505	4,980	5,232
22	Senior account clerk	1	1	1	255-310	3,720	3,720
23	Intermediate account clerk	1	1	1	210-255	2,673	2,808
24	Intermediate stenographer-clerk	1	1	1	220-268	2,988	3,138
25	Intermediate typist-clerk, range A	1	2	2	210-255	5,580	5,700
26	Accounting Office:						
27	Accounting officer II	1	1	1	358-436	5,022	5,232
28	Institution bookkeeper II	1	1	1	295-358	4,296	4,296
29	Senior account clerk	2	2	2	255-310	7,106	7,275
30	Intermediate account clerk	1	2	2	210-255	5,190	5,445
31	Bookkeeping machine operator	2	2	2	220-268	5,640	5,928
32	Intermediate stenographer-clerk	0.9	1	1	220-268	3,012	3,164
33	Storekeeping:						
34	Storekeeper II	1	1	1	310-376	4,512	4,512
35	Storekeeper I	1	2	2	268-325	7,116	7,272
36	Telephone:						
37	Telephone operator	4.9	5	5	210-255 (48)	14,896 48	15,108 48
38	Patient help	—	—	—			
39	Totals, Positions Now Authorized	41.7	50.7	50	\$130,057	\$174,318	\$177,924
40	Proposed New Positions:						
41	General Office:						
42	Intermediate stenographer-clerk	—	—	2	220-268	—	5,280
43	Intermediate typist-clerk, range B	—	—	2	220-268	—	5,280
44	Intermediate typist-clerk, range A	—	—	1	210-255	—	2,520
45	Estimated salary savings	—	—4.6	—5	—	—15,689	—21,965
46	Totals, Salaries and Wages	41.7	46.1	50	\$130,057	\$158,629	\$169,039
47							
48	OPERATING EXPENSES						
49	Office				\$5,005	\$5,350	\$5,837
50	Printing				1,311	1,380	1,440
51	Telephone and Telegraph:						
52	Exchange charges				7,603	8,363	8,743
53	Long distance toll charges				2,796	2,000	2,000
54	Telegraph and teletype				245	850	850
55	Postage				1,969	2,070	2,260
56	Freight, cartage, and express				5,470	6,020	6,290
57	Traveling				3,484	2,765	2,816
58	Traveling—in-service training				1,220	6,960	7,420
59	Cash discounts				—2,788	—2,800	—2,800
60	Totals, Operating Expenses				\$26,315	\$32,958	\$34,856
61							
62	EQUIPMENT						
63	General office—replacement				\$1,598	\$992	\$1,411
64	General office—additional				2,291	9,257	10,173
65	Business office—replacement				1,563	816	398
66	Business office—additional				700	3,544	1,919
67	Totals, Equipment				\$6,152	\$14,609	\$13,901
68	Totals, Administration				\$162,524	\$206,196	\$217,796
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## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Feeding:				SALARY RANGE		
6	Institution food administrator II	—	1	1	\$395-481	\$4,740	\$4,980
7	Institution food administrator I	0.6	1	1	325-395	4,012	4,211
8	Supervising cook II	1	1	1	325-395	4,092	4,296
9	Assistant supervising institution						
10	cook	0.3	1	1	281-341	3,372	3,540
11	Cook	9.7	10	10	255-310	35,738	36,631
12	Diet cook	3	3	3	255-310	11,160	11,160
13	Kitchen helper	2.9	3	3	190-231	6,950	7,310
14	Psychiatric technician	17	17	17	200-243	48,056	48,716
15	Head baker	1	1	1	281-341	4,092	4,092
16	Baker	2.9	3	3	255-310	9,570	10,044
17	Butcher	1	1	1	281-341	4,092	4,092
18	Meat cutter	1	1	1	255-310	3,675	3,720
19	Senior psychiatric technician II	1	1	1	243-295	3,491	3,516
20	Clothing:						
21	Seamer-seamstress	2	2	2	255-310	6,557	6,889
22	Assistant seamstress	2	2	2	200-243	5,526	5,655
23	Shoemaker II	0.6	1	1	310-376	3,750	3,932
24	Housekeeping:						
25	Supervising housekeeper	0.5	1	1	220-268	3,112	3,216
26	Housekeeper	5.9	6	6	200-243	16,308	16,838
27	Mattress maker and upholsterer	1	1	1	310-376	4,350	4,512
28	Laundry:						
29	Laundry supervisor	1	1	1	310-376	4,177	4,386
30	Laundryman	7	7	7	220-268	20,278	21,152
31	Laundress	3	3	3	210-255	8,844	9,072
32	Laundry helper	0.8	1	1	190-231	2,370	2,490
33	Patient help	—	—	—	(768)	768	768
34							
35	Totals, Positions Now Authorized	65.2	69	69	\$187,144	\$219,080	\$225,218
36	Proposed New Positions:						
37	Feeding:						
38	Dining room supervisor	—	—	1	255-310	—	3,060
39	Supervising cook I	—	—	2	281-341	—	6,744
40	Cook	—	—	2	255-310	—	6,120
41	Assistant cook (effective 1-1-53)	—	—	2	210-255	—	2,520
42	Butcher	—	—	1	281-341	—	3,372
43	Meat cutter	—	—	1	255-310	—	3,060
44	Baker	—	—	1	255-310	—	3,060
45	Vegetable room charge	—	—	1	200-243	—	2,400
46	Housekeeping:						
47	Executive housekeeper	—	—	1	325-395	—	3,900
48	Laundry:						
49	Laundry helper	—	—	4	190-231	—	9,120
50	Estimated salary savings	—	—6.2	—7.7	—	—19,717	—30,886
51							
52	Totals, Salaries and Wages	65.2	62.8	77.3	\$187,144	\$199,363	\$237,688
53							
54	<b>OPERATING EXPENSES</b>						
55	Feeding				\$751,285	\$776,923	\$758,831
56	Local production consumed				—229,304	—254,154	—276,730
57							
58	Net Feeding				\$521,981	\$522,769	\$482,101
59	Clothing				99,395	91,200	88,800
60	Housekeeping				54,529	58,397	55,742
61	Laundry				5,764	6,240	5,928
62							
63	Totals, Operating Expenses				\$681,669	\$678,606	\$632,571
64							
65	<b>EQUIPMENT</b>						
66	Feeding—replacement				\$329	\$1,055	\$5,340
67	Feeding—additional				3,858	2,890	5,979
68	Clothing—replacement				520	1,086	659
69	Clothing—additional				335	1,285	1,652
70	Housekeeping—replacement				6,069	19,338	20,424
71	Housekeeping—additional				1,679	1,018	2,339
72	Laundry—replacement				495	500	200
73	Laundry—additional				262	8,576	300
74							
75	Totals, Equipment				\$13,547	\$35,748	\$36,893
76							
77	Totals, Support and Subsistence				\$882,360	\$913,717	\$907,152
78							
79	<b>REIMBURSEMENTS</b>						
80	Services to Employees:						
81	Meals				—35,569	—30,194	—28,080
82	Rental of living quarters				—21,530	—20,586	—20,586
83	Laundry service to other agencies				—1,200	—1,400	—2,060
84							
85	Net Totals, Support and Subsistence				\$824,061	\$861,537	\$856,426
86							

## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Superintendent of nursing services...	1	1	1	\$436-530	\$5,703	\$5,988
7	Assistant superintendent of nursing						
8	services (registered nurse) ----	—	1	1	358-436	4,296	4,512
9	Psychiatric nursing instructor ----	1	1	1	358-436	4,296	4,512
10	Supervising psychiatric nurse ----	1.5	8	8	325-395	31,456	33,008
11	Supervising nurse II ----	1	1	1	325-395	4,740	4,740
12	Supervising nurse I ----	1	1	1	295-358	4,160	4,296
13	Graduate nurse ----	20.7	34	34	268-310	114,669	119,356
14	Assistant superintendent of nursing						
15	services (psychiatric technician)	1.2	4	4	341-415	17,212	17,892
16	Supervising psychiatric technician --	9.9	20	20	281-341	73,586	76,230
17	Senior psychiatric technician II --	31.5	33	33	243-295	113,293	114,696
18	Psychiatric technician ----	477.2	568	568	200-243	1,505,561	1,552,038
19	Practical nurse ----	23.5	17	17	200-243	48,754	49,150
20	Medical Care:						
21	Assistant superintendent ----	0.5	1	1	821-1,000	9,384	9,852
22	Director of clinical services ----	1	1	1	821-1,000	9,384	9,852
23	Psychiatrist ----	1.5	1	1	710-862	9,162	9,618
24	Senior physician and surgeon ----	5.5	6	6	644-782	52,066	53,486
25	Pathologist ----	—	1	1	710-862	8,448	8,520
26	Physician—eye, ear, nose, and throat	1	1	1	644-782	9,384	9,384
27	Physician and surgeon ----	1	1	1	505-613	7,356	7,356
28	Psychiatric resident ----	2	2	2	281-341	6,846	7,182
29	Professional interne ----	(3)	(3)	(3)	a	—	—
30	Senior dentist ----	2.4	3	3	613-745	25,150	25,736
31	Dental assistant ----	2	2	2	210-255	5,964	6,108
32	Senior clinical psychologist ----	2.5	4	4	436-530	22,122	23,168
33	Junior clinical psychologist ----	0.1	1	1	295-358	3,675	3,855
34	Chiropodist (three-fifths time) ----	0.6	0.6	0.6	415-505	3,127	3,284
35	Pharmacist ----	1	1	1	376-458	5,496	5,496
36	Bacteriologist ----	1	1	1	268-325	3,900	3,900
37	Senior clinical laboratory technician	1	1	1	281-341	4,092	4,092
38	Clinical laboratory technician ----	—	1	1	255-310	3,060	3,216
39	X-ray technician ----	1.7	2	2	255-310	6,884	7,040
40	Electroencephalographic technician	—	1	1	255-310	3,060	3,216
41	Surgical nurse ----	1	1	1	281-325	3,900	3,900
42	Institution embalmer ----	1	1	1	243-295	3,540	3,540
43	Physical therapist II ----	1	1	1	325-395	4,740	4,740
44	Physical therapist I ----	—	1	1	268-325	3,216	3,372
45	Rehabilitation Therapy:						
46	Supervisor of rehabilitation therapies	0.6	1	1	395-481	5,127	5,386
47	Occupational therapist I ----	0.3	4	4	268-325	11,835	13,449
48	Music therapist ----	0.5	1	1	295-358	3,645	3,825
49	Recreation therapist ----	0.7	2	2	295-358	7,155	7,515
50	Motion picture operator (part time)	0.3	0.3	0.3	2.10-2.20 hr.	765	765
51	Beauty shop manager ----	0.4	1	1	255-310	3,086	3,242
52	Senior librarian ----	—	1	1	310-376	3,684	3,912
53	Chaplain ----	0.1	2	2	395-481	8,184	8,592
54	Education:						
55	Teaching principal ----	1	1	1	†	4,740	4,740
56	Elementary teacher ----	6.8	9	9	†	34,758	35,599
57	Teacher of mentally defective deaf						
58	children ----	1	1	1	†	4,060	4,092
59	Teacher of cerebral palsied children	1	2	2	†	7,440	7,812
60	Kindergarten teacher ----	1	1	1	†	4,092	4,092
61	Home economics teacher ----	1	1	1	†	4,296	4,296
62	Arts and crafts teacher ----	1	1	1	†	4,092	4,092
63	Music teacher ----	1	1	1	†	4,092	4,092
64	Recreation and physical education						
65	teacher ----	1	1	1	†	3,825	4,012
66	Educational interne ----	2	2	2	190-231	4,660	4,900
67	Social Service:						
68	Supervising psychiatric social						
69	worker ----	0.1	1	1	395-481	4,740	4,980
70	Senior psychiatric social worker ----	1.5	5	5	358-436	22,032	23,142
71	Junior psychiatric social worker ----	1.4	2	2	295-358	7,290	7,650
72	Patient help ----	—	—	—	(1,896)	1,896	1,896
73	Emergency Care:						
74	Correctional lieutenant ----	1	1	1	358-436	4,980	4,980
75	Psychiatric technician ----	10.9	11	11	200-243	28,566	29,822
76	Occupational therapist II ----	0.5	1	1	325-395	3,900	4,092
77	Recreation therapist ----	—	1	1	295-358	3,540	3,720
78	Elementary teacher ----	0.6	1	1	†	3,400	3,570
79	Senior psychiatric social worker ----	1	1	1	358-436	5,232	5,232
80	Watchman ----	10	10	10	210-255	26,454	27,777
81	Totals, Positions Now Authorized	644	790.9	790.9	\$1,675,239	\$2,373,248	\$2,447,605

a Maintenance only.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Custodial and Personal Care:						
6	Senior psychiatric nurse (replac-						
7	ing four senior psychiatric						
8	technicians II) -----	-	-	-	SALARY RANGE \$295-358	-	\$2,496
9	Psychiatric nurse (replacing 10						
10	graduate nurses, three effective						
11	7-1-52, three effective						
12	10-1-52, four effective 1-1-53)	-	-	-	281-325	-	1,131
13	Medical Care:						
14	Physician and surgeon III (re-						
15	placing one senior physician						
16	and surgeon) -----	-	-	-	710-862	-	792
17	Senior physician and surgeon ----	-	-	3	644-782	-	23,184
18	Supervising dentist (replacing one						
19	senior dentist) -----	-	-	-	-	-	756
20	Senior clinical psychologist -----	-	-	2	436-530	-	10,464
21	Surgical nurse -----	-	-	1	281-325	-	3,372
22	Chiropodist (increase to full time)	-	-	0.4	415-505	-	1,992
23	Clinical laboratory technician ----	-	-	1	-	-	3,060
24	Educational interne -----	-	-	1	190-251	-	2,280
25	Rehabilitation Therapy:						
26	Recreation therapist -----	-	-	1	295-358	-	3,540
27	Music therapist -----	-	-	1	295-358	-	3,540
28	Occupational therapist I -----	-	-	2	268-325	-	6,432
29	Education:						
30	Junior librarian -----	-	-	1	268-325	-	3,216
31	Elementary teacher -----	-	-	1	†	-	3,216
32	Social Service:						
33	Chief psychiatric social worker ----	-	-	1	436-530	-	5,232
34	Diagnostic and Preadmission Service:						
35	Psychiatrist -----	-	-	1	710-862	-	8,520
36	Senior clinical psychologist -----	-	-	1	436-530	-	5,232
37	Senior psychiatric social worker ----	-	-	1	358-436	-	4,296
38	Intermediate stenographer-clerk ----	-	-	1	220-268	-	2,640
39	Estimated salary savings -----	-	-71.2	-72.9	-	-\$213,592	-\$292,445
40							
41	Totals, Salaries and Wages -----	644	719.7	737.4	\$1,675,239	\$2,159,656	\$2,250,551
42							
43	OPERATING EXPENSES						
44	Custodial and personal care -----				\$10,693	\$11,185	\$11,730
45	Medical care -----				57,305	39,920	63,920
46	Rehabilitation therapy supplies -----				8,923	6,400	13,440
47	Burials and cremations -----				227	250	250
48	Leave and discharge allowances -----				864	1,116	2,016
49							
50	Totals, Operating Expenses -----				\$78,012	\$58,871	\$91,356
51							
52	EQUIPMENT						
53	Custodial and personal care—replacement -----				\$289	\$612	\$1,330
54	Custodial and personal care—additional -----				1,851	3,193	2,393
55	Medical care—replacement -----				4,652	6,800	4,108
56	Medical care—additional -----				11,719	9,074	4,792
57	Rehabilitation therapy—replacement -----				1,020	603	1,041
58	Rehabilitation therapy—additional -----				2,254	2,599	4,260
59	Burials and cremations—replacement -----				-	100	100
60	Burials and cremations—additional -----				510	100	100
61	Social work—replacement -----				805	200	-
62	Social work—additional -----				121	141	-
63	Emergency care—replacement -----				-	265	-
64	Emergency care—additional -----				-	556	-
65							
66	Totals, Equipment -----				\$23,221	\$24,243	\$18,124
67							
68	Totals, Care and Welfare -----				\$1,776,472	\$2,242,770	\$2,360,031
69							
70	MAINTENANCE AND OPERATION OF PLANT						
71							
72	SALARIES AND WAGES						
73	Maintenance of Structures:						
74	Chief of institution maintenance II	1	1	1	SALARY RANGE \$436-530	\$6,235	\$6,360
75	Supervisor of building trades -----	-	1	1	341-415	4,092	4,296
76	Carpenter -----	3	3	3	310-376	13,536	13,536
77	Locksmith -----	-	1	1	310-376	3,720	3,900
78	Painter -----	4	4	4	310-376	17,940	18,048
79	Mason -----	1	1	1	310-376	4,512	4,512
80	Plumber -----	3	3	3	310-376	12,661	13,066
81	Sheet metal worker -----	1	1	1	310-376	4,512	4,512
82	Blacksmith -----	1	1	1	310-376	4,262	4,476
83	Building maintenance man -----	6	6	6	255-310	21,894	22,056
84							
85	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
86							



**SONOMA STATE HOME—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
4	SALARIES AND WAGES—Continued						
5	Maintenance of Grounds:				SALARY RANGE		
6	Supervising groundsman	1	1	1	\$295-358	\$4,296	\$4,296
7	Groundsman and flower gardener	2	3	3	220-268	8,921	9,309
8	Light, Heat, and Power:						
9	Chief engineer I	-	1	1	341-415	4,092	4,296
10	Stationary engineer	1	2	2	310-376	8,232	8,412
11	Stationary fireman	5	5	5	255-325	18,107	18,444
12	Electrician	2	2	2	310-376	8,096	8,372
13	Steamfitter	2	2	2	310-376	8,274	8,572
14	Machinist	1	1	1	310-376	4,296	4,296
15	Fire Protection:						
16	Institution fire marshal	1	1	1	295-358	3,534	3,765
17	Institution fireman	1.9	2	2	243-295	6,247	6,612
18	Institution fire fighter (part time)	(15)	(15)	(15)	243-295	4,320	4,320
19	Patient help	-	-	-	(396)	396	396
20	Motor Vehicles:						
21	Automobile mechanic	1	1	1	310-376	4,512	4,512
22	Mechanic's helper	1	1	1	243-295	3,540	3,540
23	Automotive equipment operator	6	8	8	243-295	26,890	27,360
24	Totals, Positions Now Authorized	44.9	52	52	\$166,838	\$207,117	\$211,264
25	Proposed New Positions:						
26	Light, Heat, and Power:						
27	Electrician	-	-	1	310-376	-	3,720
28	Estimated salary savings	-	-4.7	-4.8	-	-18,641	-24,723
29	Totals, Salaries and Wages	44.9	47.3	48.2	\$166,838	\$188,476	\$190,261
32	OPERATING EXPENSES						
33	Maintenance of structures				\$54,744	\$40,261	\$41,024
34	Maintenance of grounds				1,755	2,396	1,750
35	Light, heat, and power				102,308	108,710	112,160
36	Fire protection				54	150	150
37	Water and sewerage				1,902	1,900	1,900
38	Motor vehicles supplies and expense				6,714	7,610	7,736
39	Totals, Operating Expenses				\$167,477	\$161,027	\$164,720
42	EQUIPMENT						
43	Maintenance of structures—replacement				\$151	\$750	\$1,247
44	Maintenance of structures—additional				181	3,270	9,104
45	Maintenance of grounds—replacement				220	1,399	500
46	Maintenance of grounds—additional				624	1,099	200
47	Light, heat, and power—replacement				1,503	200	200
48	Light, heat, and power—additional				3,054	561	3,079
49	Fire protection—replacement				822	700	12,100
50	Fire protection—additional				1,395	263	200
51	Motor vehicles—replacement				7,549	2,670	1,775
52	Motor vehicles—additional				1,337	4,475	12,835
53	Totals, Equipment				\$16,836	\$15,387	\$41,240
54	Totals, Maintenance and Operation of Plant				\$351,151	\$364,890	\$396,221
59	FARMING AND PROCESSING						
62	SALARIES AND WAGES						
63	Farm General:				SALARY RANGE		
64	Head farmer II	1	1	1	\$310-376	\$4,194	\$4,296
65	Farm hand	2	2	2	200-243	5,446	5,567
66	Dairy:						
67	Dairyman	1	1	1	325-395	4,740	4,740
68	Assistant institution dairyman	1	1	1	268-325	3,900	3,900
69	Milker	5.8	8	8	243-295	26,349	26,615
70	Farm hand	0.9	1	1	200-243	2,500	2,620
71	Hog Ranch:						
72	Hog ranch operator	1	1	1	268-325	3,900	3,900
73	Farm hand	1	1	1	200-243	2,420	2,540
74	Poultry Ranch:						
75	Poultryman	1	1	1	268-325	3,900	3,900
76	Farm hand	0.7	1	1	200-243	2,430	2,550
77	Orchard:						
78	Orchardman	1	1	1	268-325	3,900	3,900
79	Farm hand	4	4	4	200-243	11,378	11,509
80	Seasonal help	(2.5)	(2.5)	(2.5)	200-243	6,120	6,120

## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	SALARIES AND WAGES—Continued							
3	Stable and Tractor:				SALARY RANGE			
4	Tractor operator—laborer	0.6	1	1	\$268-325	\$3,825	\$3,900	
5	Patient help	—	—	—	(492)	492	492	
6	Totals, Positions Now Authorized	21	24	24	\$67,119	\$85,494	\$86,549	
7	Estimated salary savings	—	—2.2	—2.2	—	—7,694	—9,953	
8	Totals, Salaries and Wages	21	21.8	21.8	\$67,119	\$77,800	\$76,596	
9	OPERATING EXPENSES							
10	Dairy				\$44,723	\$59,180	\$62,330	
11	Hog ranch				6,907	7,750	7,750	
12	Poultry ranch				28,000	38,920	41,920	
13	Orchard				1,370	1,500	1,500	
14	Stable and tractor				2,603	2,600	2,600	
15	Food processing				1,545	1,700	1,700	
16	Totals, Operating Expenses				\$85,148	\$111,650	\$117,800	
17	EQUIPMENT							
18	Farm general—replacement				—	\$200	\$200	
19	Farm general—additional				—	200	200	
20	Dairy—replacement				\$8,649	2,010	2,183	
21	Dairy—additional				307	2,179	200	
22	Hog ranch—replacement				125	250	250	
23	Hog ranch—additional				75	200	100	
24	Poultry ranch—replacement				2,357	3,200	566	
25	Poultry ranch—additional				1,656	516	920	
26	Orchard—replacement				320	200	150	
27	Orchard—additional				1,097	739	150	
28	Stable and tractor—replacement				77	200	3,053	
29	Stable and tractor—additional				1,865	200	200	
30	Totals, Equipment				\$16,528	\$10,094	\$8,172	
31	Totals, Farming and Processing				\$168,795	\$199,544	\$202,568	
32	REIMBURSEMENTS							
33	Surplus products sales				—13,437	—4,500	—3,500	
34	Net Totals, Farming and Processing				\$155,358	\$195,044	\$199,068	
35	RECAPITULATION BY OBJECT							
36	Salaries and Wages:							CHANGE FROM
37	Positions now authorized	816.8	986.6	985.9	\$2,226,397	\$3,059,257	\$3,148,560	1951-52
38	Proposed new positions	—	—	41.4	—	—	155,547	\$89,303
39	Estimated salary savings	—	—88.9	—92.6	—	—275,333	—379,972	155,547
40	Totals, Salaries and Wages	816.8	897.7	934.7	\$2,226,397	\$2,783,924	\$2,924,135	—104,639
41	Operating expenses				1,038,621	1,043,112	1,041,303	\$140,211
42	Equipment				76,284	100,081	118,330	—1,809
43	TOTAL EXPENDITURES FOR SUPPORT				\$3,341,302	\$3,927,117	\$4,083,768	18,249
44	Reimbursements:							\$156,651
45	Services to employees				—57,099	—50,780	—48,666	
46	Laundry service to other agencies				—1,200	—1,400	—2,060	—2,114
47	Surplus products sales				—13,437	—4,500	—3,500	660
48					\$3,269,566	\$3,870,437	\$4,029,542	—1,000
49	Net increase in stores inventories				119	—	—	\$159,105
50	NET TOTAL EXPENDITURES FOR SUPPORT				\$3,269,685	\$3,870,437	\$4,029,542	—

## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	REPLACEMENT OF FIRE LOSS							
3								
4	OPERATING EXPENSES							
5	Structural repairs to main building required because of fire damage				\$10,635	—	—	
6								
7								
8								
9	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
10								
11								
12	GENERAL FUND							
13								
14								
15	County Board charges-----				\$719,376	\$700,544	\$700,544	
16	Miscellaneous -----				3,392	3,400	3,400	
17								
18	Totals -----				\$722,768	\$703,944	\$703,944	
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## OFFICE OF THE ADJUTANT GENERAL

The Office of the Adjutant General includes: The California National Guard to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the national military forces; the California National Guard Reserve for defense and security of California while the California National Guard is in federal service; and the California Cadet Corps for military training of high school, junior college, or college students.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Adjutant General, National Guard, and Reserve:				
6	Administration:				
7	Adjutant General's Office-----	\$28,377	\$30,627	\$33,472	\$2,845
8	Headquarters Staff-----	523,201	556,801	593,990	37,189
9	Maintenance and Operations of Installations-----	847,847	846,892	975,299	128,407
10	Field Organization--National Guard-----	336,576	292,558	394,955	102,397
11	California National Guard Reserve-----	283,873	787,156	707,435	-79,721
12					
13	<b>TOTALS, SUPPORT, ADJUTANT GENERAL, NATIONAL</b>				
14	<b>GUARD, AND RESERVE</b> -----	\$2,019,874	\$2,514,034	\$2,705,151	\$191,117
15					(7.6%)
16	<b>CALIFORNIA CADET CORPS (SUPPORT)</b> -----	164,059	197,608	220,786	23,178
17					(11.7%)
18					
19	<b>TOTAL EXPENDITURES</b> -----	\$2,183,933	\$2,711,642	\$2,925,937	\$214,295
20					(7.9%)
21					
22					
23	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
24					
25	<b>General Fund</b>				
26					
27	<b>ADJUTANT GENERAL, NATIONAL GUARD, AND RESERVE</b>				
28	Support:				
29	Budget Act appropriation-----	\$2,190,246	\$3,212,874	\$2,705,151	
30	Special appropriation, Chapter 26, Statutes 1950, 3d Extra				
31	Session-----	413,507	-	-	
32	Allocations from Salary Increase Fund-----	-	67,356	-	
33					
34	Total Available-----	\$2,603,753	\$3,280,230	\$2,705,151	
35	Unexpended balance, estimated savings-----	-583,879 <sup>a</sup>	-766,196 <sup>b</sup>	-	
36					
37	<b>TOTAL EXPENDITURES FOR SUPPORT (Adjutant General,</b>				
38	<b>National Guard, and Reserve)</b> -----	\$2,019,874	\$2,514,034	\$2,705,151	
39					
40	<b>CALIFORNIA CADET CORPS</b>				
41	Support:				
42	Budget Act appropriation-----	\$202,587	\$196,084	\$220,786	
43	Allocations from Salary Increase Fund-----	3,705	6,407	-	
44					
45	Total Available-----	\$206,292	\$202,491	\$220,786	
46	Unexpended balance, estimated savings-----	-42,233 <sup>c</sup>	-4,883 <sup>d</sup>	-	
47					
48	<b>TOTAL EXPENDITURES FOR SUPPORT (Cadet Corps)</b> -----	\$164,059	\$197,608	\$220,786	
49					
50	<b>TOTAL EXPENDITURES</b> -----	\$2,183,933	\$2,711,642	\$2,925,937	
51					
52					
53	<b>GENERAL ANALYSIS</b>				
54					
55	<b>Number of Positions:</b>				
56	Adjutant General, National Guard, and Reserve-----	354.6	358.3	365.4	7.1
57	California Cadet Corps-----	10	11.8	12.7	0.9
58					
59	Provision is made for major California National Guard units in federal service to be returned to state service by 1952-53. Provision				
60	is also made for operation of the California National Guard Reserve on a full strength basis until guard units are returned to their				
61	original locations, after which the Reserve will be continued in that locality on a cadre basis. Provision for operation of both the				
62	National Guard and the National Guard Reserve is considered necessary due to the uncertainty brought about by the war emer-				
63	gency.				
64	The California Cadet Corps is continued on the basis of training approximately 6,600 cadets in approximately 114 schools.				
65					
66	<sup>a</sup> Composed of savings in salaries and wages, \$179,388; operating expenses, \$316,751; equipment, \$83,285; and excess reimbursements,				
67	\$4,455.				
68	<sup>b</sup> Composed of savings in salaries and wages, \$441,916; operating expenses, \$386,380; equipment, \$1,838; and loss in reimbursements,				
69	\$63,938.				
70	<sup>c</sup> Composed of savings in salaries and wages, \$5,114; operating expenses, \$33,720; equipment, \$3,399.				
71	<sup>d</sup> Composed of savings in salaries and wages, \$477; operating expenses, \$4,406.				
72					
73					
74					
75					
76					
77					
78					
79					

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADJUTANT GENERAL'S OFFICE						
2	Analysis						
3	This function provides for the immediate office of the Adjutant General. The increase for printing covers the 1950-52 biennial report.						
4	SALARIES AND WAGES						
5					SALARY RANGE		
6	Adjutant General -----	1	1	1	\$1,146	\$14,411	\$13,761
7	Secretary-stenographer -----	1	1	1	295-358	4,126	4,296
8	Automotive equipment operator -----	1	1	1	243-295	3,540	3,540
9	Totals, Salaries and Wages -----	3	3	3	\$18,344	\$22,077	\$21,597
10	OPERATING EXPENSES						
11	Office -----				\$18	\$150	\$150
12	Printing -----				2,555	100	2,825
13	Traveling -----				1,880	2,550	2,550
14	Automobile—operation -----				880	1,000	1,000
15	Decorations, flags, and trophies -----				1,828	2,500	2,500
16	Dues, subscriptions, and publications -----				2,762	2,050	2,650
17	Totals, Operating Expenses -----				\$9,923	\$8,350	\$11,675
18	EQUIPMENT						
19	Office—replacement -----				\$24	\$50	\$50
20	Office—additional -----				46	50	50
21	Automobile—additional -----				40	100	100
22	Totals, Equipment -----				\$110	\$200	\$200
23	Totals, Adjutant General's Office -----				\$28,377	\$30,627	\$33,472
24	HEADQUARTERS STAFF						
25	Analysis						
26	This function provides for the following sections: Executive, comptroller, personnel, supply, and operations and training. These sections						
27	administer the affairs of the National Guard, National Guard Reserve, and provide services for the Cadet Corps.						
28	An amount of \$10,000 is proposed as temporary help in the supply section at Camp San Luis Obispo to handle property upon the return						
29	of units, in lieu of previously authorized positions dropped when units went into federal service; \$8,000 is estimated for disability						
30	benefits under Chapter 408, Statutes of 1951, for personnel on active duty with the Office of the Adjutant General.						
31	One additional position of recruiting sergeant is proposed to assist in encouraging men to enlist in the National Guard and National						
32	Guard Reserve.						
33	One first lieutenant is proposed on a full-time basis to supervise the administrative activities of the National Guard Officer Candidate						
34	School in lieu of a part-time captain due to the increased emphasis on this school.						
35	SALARIES AND WAGES						
36	Executive:				SALARY RANGE		
37	Brigadier General (assistant adju-						
38	tant general and chief of staff) -----	1	1	1	\$1,018	\$12,222	\$12,222
39	Colonel (liaison officer) -----	1	1	1	732-832	8,784	8,784
40	Major (recruiting officer) -----	1	1	1	532-660	6,552	6,687
41	Captain (crew) -----	1	1	1	446-608	7,350	7,470
42	First lieutenant (crew) -----	1	1	1	374-541	6,491	6,658
43	Warrant officer junior grade (W-1)						
44	(crew) -----	0.5	1	1	450	5,484	5,485
45	Master sergeant (crew) -----	0.5	-	-	313-380	-	-
46	Staff sergeant (E-5) (clerk-photogra-						
47	pher-laboratory technician) -----	1	1	1	252-365	3,560	3,567
48	Intermediate stenographer-clerk -----	1	1	1	220-268	2,662	2,796
49	Temporary help -----	(0.2)	(0.2)	(0.3)	(615)	525	650
50	Comptroller:						
51	Principal accountant -----	1	1	1	530-644	6,360	6,672
52	Finance officer -----	1	1	1	358-436	5,232	5,232
53	Supervising account clerk I -----	1	1	1	310-376	4,368	4,512
54	Senior account clerk -----	2.5	2	2	255-310	7,014	7,176
55	Intermediate account clerk -----	2.4	2	2	210-255	5,331	5,599
56	Intermediate stenographer-clerk -----	2	3	3	220-268	8,442	8,700
57	Intermediate typist-clerk -----	3.7	6.5	6	210-255	16,665	16,672
58	Intermediate clerk -----	1.4	2	2	210-255	5,733	5,868
59	Junior typist-clerk -----	1	1	1	190-231	2,570	2,695
60	Temporary help -----	(0.6)	(0.2)	(0.2)	(1,850)	550	550
61	Accounting tabulating machine						
62	supervisor II -----	-	-	-	358-436	2,616	-
63	Accounting tabulating machine						
64	supervisor I -----	1	1	1	310-376	2,556	4,512
65	Card punch operator -----	1.6	1.5	2	220-268	4,497	5,922

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Personnel:						
6	Colonel (administrative and person- nel officer) -----	1	1	1	\$732-832	\$9,981	\$9,981
7	Major (assistant administrative and personnel officer) -----	1	1	1	532-660	6,671	6,723
8	Captain (assistant administrative and personnel officer) -----	1	1	1	446-608	6,181	6,201
9	Warrant officer, junior grade (W-2) (chief clerk) -----	0.5	1	1	379-386	4,637	4,663
10	Warrant officer, junior grade (W-1) (chief clerk) -----	0.5	-	-	328-415	-	-
11	Master sergeant (E-7) (mail and distribution) -----	1	-	-	313-380	-	-
12	Master sergeant (E-7) (administra- tive clerk) -----	-	1	1	313-380	4,242	4,266
13	Sergeant first class (E-6) (adminis- trative clerk) -----	1	1	1	306-329	3,877	3,913
14	Sergeant (E-5) (alert and security)	0.8	-	-	252-365	240	-
15	Sergeant (E-5) (administrative clerk) -----	1	-	-	252-365	-	-
16	Corporal (E-4) (mail and distribution) -----	0.2	1	1	230-328	2,886	2,938
17	Storekeeper I -----	0.9	1	1	268-325	3,570	3,750
18	Senior clerk -----	2	1	1	243-295	3,333	3,498
19	Intermediate stenographer-clerk -----	1.7	2	2	220-268	5,379	5,652
20	Teletypewriter operator -----	1	1	1	231-281	3,346	3,372
21	Intermediate clerk -----	12	13	13	210-255	38,233	38,928
22	Intermediate typist-clerk -----	8.2	8	8	210-255	22,809	22,966
23	Stock clerk -----	3.9	4	4	231-281	12,156	12,603
24	Members of National Guard on active duty -----	-	-	-	(1,875)	-	-
25	Temporary help -----	(0.4)	(0.2)	(0.2)	(1,355)	550	550
26	Overtime -----	(0.1)	-	-	(320)	-	-
27	Supply:						
28	Lieutenant colonel (property officer)	1	1	1	618-746	7,563	7,587
29	State-owned Property:						
30	Major (property officer) -----	1.3	2	2	532-660	13,275	13,522
31	Captain (property officer) -----	0.5	1	1	446-608	6,007	6,030
32	Captain (air officer) -----	0.7	-	-	446-608	-	-
33	Captain (property auditor) -----	0.7	-	-	446-608	-	-
34	First lieutenant (storekeeper) -----	1	1	1	374-541	5,171	5,199
35	Second lieutenant (supervising military property clerk) -----	0.5	-	-	359-416	-	-
36	Second lieutenant (property auditor) -----	0.2	1	1	359-416	4,311	4,311
37	Chief warrant officer (W-3) (property survey officer) -----	0.9	1	1	430-510	5,158	5,197
38	Master sergeant (E-7) (property survey) -----	0.4	1	1	313-380	4,032	4,032
39	Master sergeant (E-7) (supply clerk) -----	1	1	1	313-380	4,393	4,448
40	Sergeant (E-6) first class (shop foreman) -----	1	1	1	306-329	3,947	4,003
41	Sergeant (E-5) (supply clerk) -----	1	1	1	252-365	3,560	3,629
42	Sergeant (E-5) (auto mechanic)	0.8	1	1	252-365	3,881	3,947
43	Corporal (E-4) (supply clerk) -----	2.7	2	2	230-328	6,173	6,282
44	Corporal (E-4) (auto mechanic)	1	1	1	230-328	2,974	3,026
45	Corporal (E-4) (supply distri- bution) -----	2	5	5	230-328	15,540	15,628
46	Private first class (E-3) (supply clerk) -----	1	1	1	208-260	2,585	2,645
47	Private first class (E-2) (supply clerk) -----	0.3	1	1	195-260	2,367	2,430
48	Senior account clerk -----	1.3	1	1	255-310	3,720	3,720
49	Intermediate stenographer-clerk -----	2	2	2	220-268	6,072	6,216
50	Intermediate typist-clerk -----	4.6	5	5	210-255	13,554	14,067
51	Intermediate file clerk -----	1	1	1	210-255	2,916	3,060
52	Storekeeper I -----	2	2	2	268-325	7,440	7,785
53	Members of National Guard on active duty -----	-	-	-	(4,750)	-	-
54	Temporary help -----	(-)	(0.2)	(0.2)	(62)	550	550
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## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Supply—Continued						
5	Property Officer—Continued						
6	Federal Property on Loan to State:				SALARY RANGE		
7	Major (property officer) -----	0.8	1	1	\$532-660	\$1,766	\$7,208
8	Major (inventory officer) -----	—	1	1	532-660	1,649	6,723
9	Captain (property officer) -----	—	1	1	446-608	6,030	6,065
10	Captain (property inspector) -----	1	—	—	446-608	4,779	—
11	Captain (inventory officer) -----	1	—	—	446-608	4,394	—
12	Captain (fiscal officer) -----	1	1	1	446-608	5,859	5,952
13	First lieutenant (property						
14	inspector) -----	1	1	1	374-541	5,684	5,684
15	Warrant officer junior grade						
16	(W-1) (inventory officer) -----	1	—	—	328-415	872	—
17	Master sergeant (E-7) (senior						
18	clerk) -----	0.7	1	1	313-380	4,564	4,610
19	Sergeant (E-5) (supply clerk) -----	0.6	1	1	252-365	3,770	3,796
20	Sergeant (senior clerk) -----	0.1	—	—	252-365	—	—
21	Corporal (supply clerk) -----	0.8	1	1	230-328	3,119	3,119
22	Corporal (dispatcher) -----	0.1	—	—	230-328	—	—
23	Private first class						
24	(warehouseman) -----	0.6	—	—	208-260	—	—
25	Temporary help -----	—	—	(3)	—	—	10,000
26	Overtime -----	—	—	—	—	782	939
27	Operations and Training:						
28	Colonel (plans and training) -----	1	1	1	732-832	9,981	9,981
29	Lieutenant colonel (assistant plans						
30	and training) -----	1	1	1	618-746	7,929	7,929
31	Major (assistant air officer) -----	1	1	1	532-660	6,723	6,825
32	Warrant officer, junior grade (W-2)						
33	(administrative clerk) -----	0.3	1	1	379-386	4,637	4,710
34	Warrant officer, junior grade (W-1)						
35	(administrative clerk) -----	0.7	—	—	—	—	—
36	Sergeant (administrative clerk) -----	—	—	1	252-365	—	3,384
37	Intermediate stenographer-clerk -----	2	2	2	220-268	5,940	6,238
38	Intermediate typist-clerk -----	2	2	2	210-255	5,597	5,880
39	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
40	Temporary help -----	(0.3)	(0.2)	(0.2)	(915)	550	550
41							
42	Totals, Positions Now Authorized	110.9	117	118	\$436,978	\$466,529	\$488,400
43	Proposed New Positions:						
44	Executive:						
45	Sergeant (E-5) (recruiting						
46	sergeant) -----	—	—	1	290-380	—	3,552
47	Operations and Training:						
48	First lieutenant (administrative						
49	officer) -----	—	—	1	374-474	—	5,160
50	Estimated salary savings -----	—	—2	—3	—	—7,000	—10,000
51							
52	Totals, Salaries and Wages -----	110.9	115	117	\$436,978	\$459,529	\$487,112
53							
54	OPERATING EXPENSES						
55	Office -----				\$12,381	\$14,265	\$16,675
56	Printing -----				3,214	4,026	4,730
57	Telephone and Telegraph:						
58	Exchange charges -----				4,986	5,215	5,450
59	Long distance toll charges -----				5,230	5,250	5,500
60	Telegraph and teletype -----				1,754	1,750	1,750
61	Postage -----				6,704	7,520	8,650
62	Freight, cartage, and express -----				111	500	500
63	Traveling -----				15,729	16,900	17,620
64	Automobile—operation -----				11,408	11,510	11,650
65	Rent—equipment -----				10,092	6,027	4,715
66	Dues, subscriptions, and publications -----				1,116	1,200	1,200
67	Premiums on bonds -----				131	500	500
68	Recruiting -----				909	1,000	1,000
69	Repairs to office equipment -----				695	1,500	2,200
70	Disability benefits -----				—	8,000	8,000
71							
72	Totals, Operating Expenses -----				\$74,460	\$85,163	\$90,140
73							
74	EQUIPMENT						
75	Office—replacement -----				\$1,736	\$500	\$3,217
76	Office—additional -----				1,780	9,055	7,600
77	Automobile—replacement -----				4,459	1,295	1,458
78	Automobile—additional -----				3,342	250	1,542
79	Recruiting aids—replacement -----				93	—	100
80	Recruiting aids—additional -----				353	200	400
81	Installation equipment—replacement -----				—	509	225
82	Installation equipment—additional -----				—	300	2,196
83							
84	Totals, Equipment -----				\$11,763	\$12,109	\$16,738
85							
86	Totals, Headquarters Staff -----				\$523,201	\$556,801	\$593,990

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF INSTALLATIONS						
2							
3							
4	Analysis						
5							
6	This function provides for the maintenance and operation of state-owned and leased armories, air and ground installations licensed from						
7	the Federal Government, and the State's interest in Camp San Luis Obispo. Increases for the return of units from federal service are						
8	reflected by four authorized armory custodian I positions to be filled in 1952-53; and by increases in operating expenses for armory						
9	rentals, utilities, and maintenance expense. An additional janitor is proposed for Van Nuys, January 1, 1953, for additional facilities						
10	constructed with federal funds.						
11							
12	SALARIES AND WAGES						
13	Headquarters:						
14	Major (supervisor of armories)-----	2	2	2	\$532-660	\$11,853	\$11,862
15	Intermediate stenographer-clerk ----	1	1	1	220-268	2,820	2,964
16	Ground Installations:						
17	Armory custodian III -----	1	1	1	310-376	4,494	4,512
18	Armory custodian II -----	6.4	12	12	255-310	33,696	40,799
19	Armory custodian I -----	61.3	79	83	220-268	209,963	241,596
20	Chief engineer I -----	0.7	-	-	341-415	-	-
21	Stationary engineer -----	2	1	1	310-376	4,512	4,512
22	Building maintenance man -----	7.2	10	10	255-310	33,626	34,943
23	Groundsman and flower gardener-----	3.3	3	3	220-268	8,628	9,038
24	Watchman -----	3	-	-	210-255	-	-
25	Janitor -----	18.7	24	24	200-243	55,509	64,935
26	Laborer -----	0.8	1	1	220-268	2,796	2,940
27	Temporary help -----	(3.9)	(4.1)	(4.6)	(9,827)	11,704	12,760
28	Overtime -----	(1.8)	(0.5)	(0.5)	(4,438)	1,500	1,500
29	Air Installations:						
30	Armory custodian III -----	2	2	2	310-376	8,436	8,706
31	Armory custodian I -----	3.9	6	6	220-268	15,733	16,992
32	Staff sergeant (control tower						
33	operator) -----	1.6	2	2	252-365	7,103	7,220
34	Stationary fireman -----	0.6	2	2	268-325	6,458	6,772
35	Carpenter -----	2	2	2	310-376	8,206	8,615
36	Building maintenance man -----	2.7	3	3	255-310	10,862	10,464
37	Groundsman and flower gardener-----	1.3	1	1	220-268	2,880	3,024
38	Skilled laborer -----	0.8	-	-	255-310	-	-
39	Watchman -----	19.8	15	12	210-255	40,644	34,547
40	Janitor -----	-	1	1	200-243	2,400	2,510
41	Laborer -----	3.6	6	6	220-268	16,836	17,200
42	Temporary help -----	(1.1)	(1.7)	(1.3)	(2,842)	4,744	3,610
43	Camp San Luis Obispo:						
44	Superintendent, National Guard						
45	training camp -----	1	1	1	376-458	5,496	5,496
46	Second lieutenant (assistant						
47	superintendent) -----	1	-	-	316-416	416	-
48	Intermediate stenographer-clerk ----	1	-	-	220-268	452	-
49	Intermediate typist-clerk -----	1	-	-	210-255	102	-
50	Armory custodian III -----	1	-	-	310-376	458	-
51	Groundsman and flower gardener-----	3	-	-	220-268	464	-
52	Watchman -----	8	-	-	210-255	1,367	-
53	Institution fire marshal -----	1	-	-	295-358	546	-
54	Institution fireman -----	6	-	-	243-295	2,001	-
55	Water and sewage plant supervisor---	1	-	-	325-395	687	-
56	Refrigeration engineman -----	1	-	-	310-376	471	-
57	Electrician -----	1	-	-	310-376	203	-
58	Painter -----	1	-	-	310-376	-	-
59	Plumber -----	1	-	-	310-376	175	-
60	Carpenter -----	1	-	-	310-376	67	-
61	Automobile mechanic -----	0.9	-	-	310-376	-	-
62	Highway equipment operator---						
63	laborer -----	1	-	-	268-325	122	-
64	Storekeeper I -----	0.5	1	1	268-325	3,281	3,442
65	Skilled laborer -----	3.9	-	-	255-310	939	-
66	Laborer -----	9.4	1	1	220-268	4,109	3,024
67	Janitor -----	1	1	1	200-243	2,470	2,590
68	Temporary help -----	(2.1)	-	-	(5,704)	-	-
69	Temporary help (National Guard						
70	encampment) -----	(1.7)	-	-	(4,328)	-	-
71	Overtime -----	(0.2)	-	-	(352)	-	-
72	Indefinite military leave-----	-	-	-	(1,520)	-	-
73	Totals, Positions Now Authorized---	191.4	178	179	\$567,474	\$529,229	\$566,573
74	Proposed New Positions:						
75	Air Installations:						
76	Janitor (effective 1/1/53)-----	-	-	1	-	-	1,200
77	Estimated salary savings-----	-	-6	-7.9	-	-18,000	-23,710
78	Totals, Salaries and Wages-----	191.4	172	172.1	\$567,474	\$511,229	\$544,063



## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF						
2	INSTALLATIONS—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$6,824	\$6,140	\$6,420
6	Printing .....				242	500	500
7	Telephone and Telegraph:						
8	Exchange charges .....				4,825	1,470	1,485
9	Long distance toll charges .....				402	225	335
10	Telegraph and teletype .....				28	30	30
11	Postage .....				496	410	470
12	Freight, cartage, and express .....				4,106	4,520	4,720
13	Traveling .....				2,897	3,550	3,550
14	Light, heat, power, and water .....				118,407	134,345	154,000
15	Fuel oil .....				9,012	9,238	10,232
16	Rent—land and buildings .....				110,098	114,942	142,038
17	Automobile—operation .....				4,328	3,380	3,430
18	Operation and maintenance .....				87,218	102,545	111,641
19	Maintenance supplies .....				27,607	45,000	47,130
20	Repairs of structures and facilities .....				66,055	33,000	33,000
21	Premiums on bonds .....				1,778	3,556	5,334
22	Repairs to state-owned equipment .....				2,142	2,500	2,500
23	Reinforcement of strongrooms .....				516	5,000	5,000
24	Repairs to federal equipment issued for state use .....				1,226	1,300	1,300
25	Screening .....				93	—	—
26							
27	Totals, Operating Expenses .....				\$448,300	\$469,151	\$533,115
28							
29	EQUIPMENT						
30	Office—replacement .....				\$6,122	\$129	\$27,905
31	Office—additional .....				1,708	84	16,832
32	Installation equipment—replacement .....				253	741	3,022
33	Installation equipment—additional .....				33,493	14,824	7,212
34	Automobile—replacement .....				2,721	—	50
35	Automobile—additional .....				9,519	4,084	50
36							
37	Totals, Equipment .....				\$53,816	\$19,862	\$55,071
38							
39	Totals, Maintenance and Operation of Installations .....				\$1,069,590	\$1,000,242	\$1,132,249
40							
41	REIMBURSEMENTS						
42	From Armory Board Fund for armory rental, utility and custodial						
43	expense .....				—8,042	—3,750	—3,750
44	From United States Government for maintenance and operation of						
45	installations .....				—213,701	—149,300	—152,800
46	From Office of Civil Defense .....				—	—300	—400
47							
48	Net Totals, Maintenance and Operation of Installations .....				\$847,847	\$846,892	\$975,299
49							
50							
51	FIELD ORGANIZATION—NATIONAL GUARD						
52							
53	Analysis						
54							
55	This function is concerned with the expenses related to the field units of the California National Guard which are						
56	Federal Government. It includes administrative help for headquarters units, expenses for recruiting, medica-						
57	cers' uniforms, officer candidate schools, and week-end field exercises. Authorized positions for ground force						
58	units are increased due to the return of units from federal service; members of National Guard on active duty						
59	level existing prior to induction of units; and the officer candidate school is continued as the need for filling						
60	the National Guard continues. Operating expenses and equipment are increased in anticipation of the return						
61	service. The increased need for recruiting and medical examinations is due to the expiration of the enlistment						
62	the returning units.						
63							
64	SALARIES AND WAGES						
65	Ground Force Units:						
66	Division Headquarters:						
67	Lieutenant colonel (administrative				SALARY RANGE		
68	officer) .....	1.4	2	2			
69	Warrant officer, junior grade W-2				\$618-746	\$9,644	\$17,226
70	(administrative clerk) .....	1	1	1	379-386	4,632	4,677
71	Private first class (clerk) .....	0.3	1	1	208-260	260	3,114
72	Intermediate stenographer-clerk .....	0.3	2	2	220-268	2,688	5,977
73							
74	Air Force Units:						
75	Wing Headquarters:						
76	Lieutenant colonel (administrative						
77	officer) .....	1.7	1	2	618-746	7,674	12,169
78	Sergeant (administrative clerk) .....	0.9	1	2	252-365	2,761	4,441
79	Private first class .....	1	—	—	208-260	—	—
80	Aircraft Control and Warning Groups:						
81	Captain (administrative officer) .....	1.7	1	—	446-608	5,945	—
82	Emergency flood duty—active duty .....	(11.5)	—	—	(22,388)	—	—
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## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>FIELD ORGANIZATION—NATIONAL GUARD—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	Members of National Guard on active				SALARY RANGE		
4	duty	(1.3)	(1.9)	(2.1)	(\$4,431)	\$7,500	\$8,500
5	Officer Candidate School:						
6	Director's Office:						
7	Brigadier general (director)	—	0.1	0.1	1,018.50	792	792
8	Lieutenant colonel (assistant						
9	director)	—	0.1	0.1	618-746	576	576
10	Major (operations officer)	—	0.1	0.1	532-660	456	456
11	Captain (assistant operations)	—	0.1	—	446-608	384	—
12	Captain (administrative officer)	—	0.3	—	446-608	1,664	—
13	Captain (supply officer)	—	0.1	—	446-608	384	—
14	Sergeant E-5 (administrative						
15	clerk)	—	1	—	252-365	3,384	—
16	School Personnel:						
17	Major (assistant commandant)	—	0.4	0.4	532-660	1,710	1,824
18	Captain (company commander)	—	0.4	0.4	446-608	1,504	1,536
19	First lieutenant (mess and supply						
20	officer)	—	0.4	0.4	374-541	1,260	1,344
21	First lieutenant (platoon leader)	—	0.8	0.8	374-541	2,576	2,688
22	Master sergeant E-7 (first ser-						
23	geant)	—	0.4	0.4	313-380	990	1,056
24	Sergeant first class E-6 (supply						
25	sergeant)	—	0.4	0.4	306-329	720	768
26	Corporal E-4 (company clerk)	—	0.4	0.4	230-328	600	640
27	Sergeant E-5 (cook)	—	0.8	0.8	252-365	1,374	1,464
28	Private first class E-3 (cook's						
29	helper)	—	0.8	0.8	208-260	1,066	1,136
30	Officer instructors	—	0.3	0.3	—	1,216	1,152
31	Indefinite military leave	—	—	—	(2,225)	—	—
32	Totals, Positions Now Authorized	8.3	15.9	15.4	\$78,261	\$61,760	\$71,536
33	Estimated salary savings	—	—0.1	—0.1	—	—500	—500
34	Totals, Salaries and Wages	8.3	15.8	15.3	\$78,261	\$61,260	\$71,036
35	<b>OPERATING EXPENSES</b>						
36	Office				\$1,723	\$2,230	\$4,415
37	Printing				1,087	2,000	2,985
38	Telephone and Telegraph:						
39	Exchange charges				33,848	28,800	40,180
40	Long distance toll charges				24,330	17,875	32,655
41	Teletype and telegraph				428	450	500
42	Postage				11,258	11,355	19,265
43	Freight, cartage, and express				753	1,000	1,200
44	Traveling				3,565	7,300	8,980
45	Automobile—operation				2,386	2,670	2,710
46	Subscriptions and publications				2,048	2,739	4,653
47	Field exercises				11,480	15,164	21,194
48	Athletic supplies				10,598	—	—
49	Insignia and expendable equipment				2,791	3,000	3,500
50	Premium on bonds				2,060	6,180	10,380
51	Recruiting				15,036	16,000	26,700
52	Medical examinations				10,609	12,780	23,480
53	National Guard rifle and pistol teams				—	5,355	7,500
54	Repairs to state-owned equipment				1,068	1,200	1,200
55	Uniform allowances				111,148	88,000	97,000

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>CALIFORNIA NATIONAL GUARD RESERVE</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	The California National Guard Reserve is organized under authority of Military and Veterans Code Section 550 which provides as follows: "Whenever any part of the National Guard of this State is in active federal service, or when Congress so consents thereto the Governor is authorized to organize and maintain within this State during such period, under such regulations as the Secretary of Defense of the United States may prescribe for discipline in training, such military forces as the Governor may deem necessary to defend and for the security of this State."						
7							
8	It is proposed that during the time that National Guard units are in federal service, where a reserve unit replaces a National Guard unit, the reserve unit may be organized at full strength. Where a reserve unit is in the same location as an existing National Guard unit the reserve unit will be organized as a cadre. A reduction in active duty pay for training schools results from reducing the schooling period from 10 to 8 days.						
9							
10	During 1951-52 it is proposed that uniforms be purchased to assist in recruiting, developing morale, and welding the California National Guard Reserve into a cohesive force. It was assumed that uniforms would be supplied by the Federal Government, but none are available to date. It is therefore proposed to purchase the major portion of the initial complement of uniforms during 1951-52 if the amounts proposed for 1952-53 are approved.						
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19							
20	<b>SALARIES AND WAGES</b>						
21	Field Organization:						
22	Division Headquarters:						
23	Captain (administrative officer) ---	1.4	2	2	\$446-608	\$11,892	\$12,052
24	Second lieutenant (one-half time) (administrative assistant) ---	0.3	0.5	0.5	201	2,412	2,412
25	Master sergeant (clerk) ---	0.7	1	1	313-380	4,020	4,020
26	Sergeant first class (clerk) ---	0.8	1	1	306-329	3,672	3,727
27	Intermediate stenographer-clerk ---	0.7	1	1	220-268	3,216	3,216
28	Group Headquarters:						
29	First lieutenant (administrative officer) ---	5.5	8	8	374-541	41,040	41,040
30	Sergeant, grade 5 (administrative clerk) ---	5.8	8	8	252-365	28,968	28,968
31	Battalion Headquarters:						
32	Corporal (administrative clerk) ---	12.7	24	24	230-328	77,460	77,460
33	Administrative pay—commanders ---	(28)	(162)	(162)	(6,718)	38,880	38,880
34	Administrative pay—supply officers ---	—	(24)	(24)	—	2,880	5,760
35	Administrative pay—administration and supply clerk ---	(27)	(130)	(130)	(6,380)	31,200	31,200
36	Active duty—schools ---	(9.1)	(77.8)	(70.7)	(37,689)	322,600	288,960
37	Training and Inspecting:						
38	Captain (training officer) ---	1.5	2	2	446-608	11,585	11,724
39	Captain (inspecting officer) ---	1.2	2	2	446-608	12,060	12,209
40	Screening:						
41	Major (screening officer) ---	0.7	1	1	532-660	7,838	7,920
42	Captain (assistant screening officer) ---	0.7	1	1	446-608	6,372	6,493
43	Second lieutenant (assistant screening officer) ---	0.1	1	1	359-416	4,644	4,644
44	Warrant officer, junior grade (W-2) (administrative assistant) ---	0.7	1	1	375-386	4,548	4,548
45	Master sergeant (liaison) ---	1.5	2	2	313-380	7,788	7,788
46	Sergeant (administrative clerk) ---	—	1	1	252-365	3,564	3,564
47	Corporal (administrative clerk) ---	6	8	8	230-328	22,440	22,440
48	Private first class (administrative clerk) ---	0.7	1	1	208-260	2,496	2,496
49	Members of California National Guard Reserve on active duty ---	(—)	(0.2)	(0.2)	—	1,000	1,250
50	Totals, Positions Now Authorized	41	65.5	65.5	\$210,963	\$652,575	\$622,771
51	Estimated salary savings ---	—	—13	—7.5	—	—65,500	—38,000
52	Totals, Salaries and Wages ---	41	52.5	58	\$210,963	\$587,075	\$584,771
53	<b>OPERATING EXPENSES</b>						
54	Office ---				\$14,902	\$14,350	\$17,790
55	Printing ---				1,283	1,860	1,872
56	Telephone and Telegraph:						
57	Exchange charges ---				3,637	6,985	6,432
58	Long distance toll charges ---				828	1,500	1,500
59	Teletype and telegraph ---				—	100	100
60	Postage ---				2,820	4,870	5,330
61	Freight, cartage, and express ---				128	1,500	1,500
62	Traveling ---				8,674	13,520	12,885
63	Automobile—operation ---</						

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CALIFORNIA NATIONAL GUARD RESERVE—Continued						
2	OPERATING EXPENSES—Continued						
3	Training aids -----				\$1,707	\$1,800	\$900
4	Ammunition -----				4,961	—	2,700
5	Screening -----				2,669	5,100	5,200
6	Uniforms -----				—	116,730	42,930
7	Totals, Operating Expenses -----				\$63,126	\$195,812	\$122,664
8	EQUIPMENT						
9	Office—additional -----				\$3,040	—	—
0	Automobile—additional -----				2,967	\$4,269	—
1	Training aids—additional -----				3,021	—	—
2	Recruiting aids—additional -----				756	—	—
3	Totals, Equipment -----				\$9,784	\$4,269	—
4	Totals, California National Guard Reserve -----				\$283,873	\$787,156	\$707,435

## RECAPITULATION BY OBJECT

							CHANGE FROM 1951-52
Salaries and Wages:							
Positions now authorized -----	354.6	379.4	380.9	\$1,312,020	\$1,732,170	\$1,770,877	\$38,707
Proposed new positions -----	-	-	3	-	-	9,912	9,912
Estimated salary savings -----	-	-21.1	-18.5	-	-91,000	-72,210	18,790
Totals, Salaries and Wages -----	354.6	358.3	365.4	\$1,312,020	\$1,641,170	\$1,708,579	\$67,409
Operating expenses -----				848,825	985,574	1,069,091	83,517
Equipment -----				80,772	40,640	84,431	43,791
<b>TOTAL EXPENDITURES FOR SUPPORT -----</b>				<b>\$2,241,617</b>	<b>\$2,667,384</b>	<b>\$2,862,101</b>	<b>\$194,717</b>
Reimbursements:							
From Armory Board Fund for armory rental -----				-8,042	-3,750	-3,750	-
From Office of Civil Defense -----				-	-300	-400	-100
From United States Government for maintenance and operation of installations -----				-213,701	-149,300	-152,800	-3,500
<b>NET TOTAL EXPENDITURES FOR SUPPORT -----</b>				<b>\$2,019,874</b>	<b>\$2,514,034</b>	<b>\$2,705,151</b>	<b>\$191,117</b>

## CALIFORNIA CADET CORPS

## Analysis

The California Cadet Corps provides a military training program for schools of high school and junior college level in this State. The corps provides a program for those schools, not in the R.O.T.C. program, which believe military training as a school function is essential to male students in preparation for the responsibilities of citizenship. Periodical inspections of each school are made by supervisors from the Adjutant General's office. Equipment, including uniforms and rifles, for maintaining the corps is furnished by the State, and a field training encampment is provided each year.

One new supervisor of military cadet instruction is proposed on a basis of an increase in the number of schools participating in the program. It is proposed that the position be established when the number of schools participating increases from the 1951-52 estimated level of 105 to 114 schools.

SALARIES AND WAGES				SALARY RANGE		
Supervisor of California Cadet Corps	1	1	1	\$505-613	\$7,240	\$7,356
Assistant supervisor of California Cadet Corps -----	1	1	1	415-505	5,749	6,036
Supervisor of military cadet instruction	3	5	5	358-436	22,692	23,837
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Intermediate typist-clerk -----	1	1	1	210-255	2,600	2,728
Sergeant first class -----	1	1	1	306-344	4,068	4,111
Corporal -----	2	2	2	232-328	6,289	6,332
Encampment active duty -----	(2.4)	(2.7)	(3.2)	(7,176)	8,000	9,600
Temporary help -----	(0.8)	(0.4)	(1.2)	(2,218)	3,000	3,000
Overtime -----	(0.1)	-	-	(250)	-	-
Indefinite military leave pay -----	(0.1)	-	-	(363)	-	-
Totals, Positions Now Authorized	10	12	12	\$49,203	\$63,358	\$66,720
Proposed New Positions:						
Supervisor of military cadet instruction	-	-	1	358-436	-	4,980
Estimated salary savings -----	-	-0.2	-0.3	-	-650	-1,000
Totals, Salaries and Wages -----	10	11.8	12.7	\$49,203	\$62,708	\$70,700



## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>CALIFORNIA CADET CORPS—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Office .....				\$83	\$200	\$200
6	Printing .....				2,899	700	2,500
7	Telephone and Telegraph:						
8	Exchange charges .....				548	450	450
9	Long distance toll charges, teletype and telegraph .....				382	500	500
10	Postage .....				1,000	1,250	1,375
11	Freight, cartage, and express .....				1,300	1,430	1,495
12	Traveling .....				6,990	9,875	10,225
13	Automobile—operation .....				3,699	4,500	4,950
14	Armament, ammunition, and similar stores .....				8,770	11,000	13,325
15	Cadet encampment .....				38,661	55,000	55,000
16	Dues, subscription and publications .....				1,838	1,500	1,360
17	Insignia and expendable equipment .....				10,370	10,000	11,000
18	Instructors' school .....				1,117	2,000	2,000
19	Premiums on bonds .....				7	100	100
20	Rifle matches .....				4,069	4,200	4,200
21	Training aids .....				144	2,500	2,500
22	Uniforms .....				22,228	16,650	23,600
23							
24	Totals, Operating Expenses .....				\$104,105	\$121,855	\$134,780
25							
26	<b>EQUIPMENT</b>						
27	Office—replacement .....				—	\$250	\$150
28	Office—additional .....				\$46	150	185
29	Automobile—replacement .....				779	945	1,825
30	Automobile—additional .....				1,620	200	1,646
31	Flags, guidons, and other equipment—replacement .....				—	1,000	1,000
32	Flags, guidons, and other equipment—additional .....				70	500	500
33	Rifles—additional .....				8,236	10,000	10,000
34							
35	Totals, Equipment .....				\$10,751	\$13,045	\$15,306
36							
37	<b>Totals, California Cadet Corps .....</b>				<b>\$164,059</b>	<b>\$197,608</b>	<b>\$220,786</b>
38							
39							
40							
41	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
42					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
43							
44	<b>GENERAL FUND</b>						
45							
46							
47	Contract payments from Federal Government .....				\$38,275	—	—
48	Filing fee Section 710, Code Civil Procedure .....				1	—	—
49	Fines—summary courtmartial .....				80	\$50	\$50
50	Refund from surplus education property .....				170	—	—
51	Sale of old equipment and other miscellaneous items .....				549	800	800
52	Unclaimed checks and deposits .....				1,635	942	—
53	Rentals:						
54	Camp San Luis Obispo lease to Federal Government .....				—	12,000	12,000
55	Irvin rifle range .....				1,285	1,450	1,450
56	Camp San Luis Obispo .....				1,442	—	—
57							
58	Totals .....				\$43,437	\$15,242	\$14,300
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## DEPARTMENT OF MOTOR VEHICLES

registers motor vehicles and maintains registration records, licenses operators of motor vehicles, enforces the provisions of the financial responsibility law relating to vehicle accidents and collects the "in lieu" tax on motor vehicles.  
 Motor Vehicle Fund finances the major portion of the activities of the department.  
 Motor Vehicle License Fee Fund finances in part those activities connected with the collection of the "in lieu" tax.

Headquarters in Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>Motor Vehicle Fund</b>				
3	<b>SUPPORT</b>				
4	Division of Administration -----	\$640,353	\$864,786	\$865,324	\$538
5	Division of Registration -----	4,052,548	4,595,422	4,780,647	185,225
6	Division of Drivers Licenses -----	1,161,456	1,305,681	1,502,085	196,404
7	Division of Field Office Operations -----	2,989,975	3,534,471	3,734,392	199,921
8	Financial Responsibility -----	360,995	391,998	426,582	34,584
9	Land and Buildings -----	394,135	511,368	962,533	451,165
10	<b>TOTALS, SUPPORT</b> -----	<b>\$9,599,462</b>	<b>\$11,203,726</b>	<b>\$12,271,563</b>	<b>\$1,067,837</b>
11	Payments From Motor Vehicle License Fee Fund -----	—1,545,440	—1,629,178	—1,836,096	(9.5%) —206,918
12	<b>NET TOTALS, SUPPORT</b> -----	<b>\$8,054,022</b>	<b>\$9,574,548</b>	<b>\$10,435,467</b>	<b>\$860,919</b>
13	Contributions to State Employees' Retirement Fund -----	494,537	573,016	684,284	(9%) 111,268
14	<b>TOTAL EXPENDITURES, MOTOR VEHICLE FUND</b> -----	<b>\$8,548,559</b>	<b>\$10,147,564</b>	<b>\$11,119,751</b>	<b>\$972,187</b>
15	<b>Motor Vehicle License Fee Fund</b>				<b>(9.6%)</b>
16	<b>SUPPORT</b> -----	<b>\$1,545,440</b>	<b>\$1,629,178</b>	<b>\$1,836,096</b>	<b>\$206,918</b>
17					<b>(12.7%)</b>
18	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$10,093,999</b>	<b>\$11,776,742</b>	<b>\$12,955,847</b>	<b>\$1,179,105</b>
19					<b>(10%)</b>

## RECONCILIATION WITH APPROPRIATIONS

20	<b>Motor Vehicle Fund</b>				
21	Support:				
22	Budget Act appropriation -----	\$8,435,829	\$9,001,432	\$10,435,467	
23	Allocations from Salary Increase Fund -----	228,981	806,124	—	
24	Allocations from Contingency Reserve -----	—	15,324	—	
25	<b>Total Available</b> -----	<b>\$8,664,810</b>	<b>\$9,822,880</b>	<b>\$10,435,467</b>	
26	Unexpended balance, estimated savings -----	—610,788 <sup>a</sup>	—248,332 <sup>b</sup>	—	
27	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$8,054,022</b>	<b>\$9,574,548</b>	<b>\$10,435,467</b>	
28	Contributions to State Employees' Retirement Fund -----	494,537	573,016	684,284	
29	<b>TOTAL EXPENDITURES, MOTOR VEHICLE FUND</b> -----	<b>\$8,548,559</b>	<b>\$10,147,564</b>	<b>\$11,119,751</b>	
30	<b>Motor Vehicle License Fee Fund</b>				
31	Support:				
32	Budget Act appropriation (expenditures) -----	\$1,545,440	\$1,629,178	\$1,836,096	
33	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$10,093,999</b>	<b>\$11,776,742</b>	<b>\$12,955,847</b>	

## GENERAL ANALYSIS

Number of positions -----	2,305.5	2,456.7	2,549.7	93
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The proposed budget of the department provides for no basic program change. Additional positions are recommended in the Division of Administration and the line divisions to meet anticipated increased work load. Other increases are two additional auditors to permit the more frequent auditing of field offices which recent experience indicates is necessary; costs of operating the new building in Sacramento; and continuation of work necessary to carry out the provisions of Chapter 1669, Statutes of 1951, relative to review of driver's records prior to issuance of driver's license.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## DIVISION OF ADMINISTRATION

## Analysis

This function includes the office of the director, the general administration, fiscal and personnel sections, and procedures and analyses. Two additional junior accountant-auditor positions are recommended to provide for semiannual audits of each of the field offices. The two existing auditors are able to audit on an annual basis only; experience has indicated that this audit should be made at least semiannually.

All other positions proposed are to take care of increased work load brought about by increased fiscal and personnel functions related to the work load increases of the operating divisions.

<sup>a</sup> Composed of savings in salaries and wages, \$360,490; operating expenses, \$240,847; equipment, \$4,791, and excess reimbursements, \$4,083.

<sup>b</sup> Composed of savings in salaries and wages, \$247,364; operating expenses, \$968.

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Director	1	1	1	\$1,383	\$12,672	\$13,000
7	Deputy director	0.4	1	1	644-782	7,604	8,112
8	Public information officer	1	1	1	436-530	5,232	5,474
9	Senior stenographer-clerk	2.3	2	2	255-310	7,440	7,440
10	Intermediate stenographer-clerk	0.3	1	1	220-268	2,640	2,772
11	Accounting—General:						
12	Accounting officer IV	1	1	1	530-644	7,728	7,728
13	Property inspector	1	1	1	310-376	4,245	4,458
14	Auditor II	1	1	1	358-436	4,760	5,001
15	Accountant-auditor I	1	1	1	295-358	3,840	4,028
16	Intermediate clerk	0.3	1	1	210-255	2,695	2,832
17	Junior clerk	3	3	3	190-231	7,550	7,913
18	Supervising account clerk II	1	1	1	358-436	5,232	5,232
19	Supervising account clerk I	1	1	1	310-376	4,512	4,512
20	Senior account clerk	4	4	4	255-310	13,963	14,285
21	Intermediate account clerk	3.8	3	3	210-255	8,820	9,108
22	Junior accountant-auditor	1	1	1	268-295	3,203	3,414
23	Intermediate stenographer-clerk	1.8	3	3	220-268	8,777	9,060
24	Junior stenographer-clerk	0.7	—	—	200-243	—	—
25	Intermediate typist-clerk	1.1	1	1	210-255	2,580	2,706
26	Junior typist-clerk	0.4	—	—	190-231	—	—
27	Temporary help	(0.3)	(0.2)	(0.3)	(701)	550	850
28	Overtime	(—)	(—)	(—)	(123)	—	—
29	Accounting—Cash Control:						
30	Supervising cashier-clerk	1	1	1	341-415	4,980	4,980
31	Senior cashier-clerk	1	1	1	255-310	3,720	3,720
32	Intermediate clerk	1.3	2	2	210-255	5,640	5,928
33	Junior clerk	8.2	9	9	190-231	22,751	23,642
34	Senior account clerk	2	2	2	255-310	7,350	7,440
35	Intermediate account clerk	9.7	9	9	210-255	27,228	27,480
36	Junior account clerk	1	1	1	190-231	2,640	2,772
37	Junior stenographer-clerk	1	1	1	200-243	2,916	2,916
38	Intermediate typist-clerk	2	2	2	210-255	5,040	5,280
39	Temporary help	(0.1)	(3.5)	(2)	(2,335)	7,872	5,000
40	Overtime	(—)	(—)	(—)	(60)	—	—
41	Accounting—Area Control:						
42	Supervising account clerk I	1	1	1	310-376	4,512	4,512
43	Senior account clerk	3	3	3	255-310	10,647	10,980
44	Intermediate account clerk	8.9	8	8	210-255	24,324	24,480
45	Junior account clerk	2	2	2	190-231	5,522	5,544
46	Intermediate clerk	8.4	9	9	210-255	25,317	26,363
47	Junior clerk	2.4	2	2	190-231	5,202	5,434
48	Junior typist-clerk	0.4	—	—	190-231	—	—
49	Temporary help	(5)	(20)	(10)	(11,530)	49,614	25,000
50	Overtime	(1.9)	—	—	(448)	—	—
51	Accounting—Financial Responsibility:						
52	Senior account clerk	1	1	1	255-310	3,720	3,720
53	Junior account clerk	0.7	1	1	190-231	2,280	2,400
54	Junior clerk	0.9	—	—	190-231	—	—
55	Junior typist-clerk	0.1	1	1	190-231	2,470	2,590
56	Personnel:						
57	Personnel officer I	1	1	1	458-556	6,672	6,672
58	Administrative trainee	0.6	1	1	255-310	3,138	3,294
59	Supervising clerk I	2	2	2	295-358	8,228	8,422
60	Senior clerk	1	1	1	243-295	3,540	3,540
61	Intermediate clerk	3.3	4	4	210-255	11,484	11,748
62	Junior clerk	0.6	2	2	190-231	4,840	5,040
63	Intermediate account clerk	5	5	5	210-255	14,889	15,048
64	Intermediate stenographer-clerk	2	2	2	220-268	6,315	6,432
65	Intermediate typist-clerk	4.5	5	5	210-255	14,493	14,916
66	Junior typist-clerk	0.6	1	1	190-231	2,330	2,450
67	Calculating machine operator	0.7	1	1	210-255	3,060	3,060
68	Temporary help	(0.9)	(0.5)	(1)	(2,190)	1,323	2,500
69	Overtime	(0.2)	(—)	(—)	(513)	—	—
70	Service, Supply, and						
71	Building Maintenance:						
72	Chief clerk	1	1	1	458-556	6,672	6,672
73	Supervising clerk I	1.2	2	2	295-358	7,080	7,410
74	Intermediate clerk	1	1	1	210-255	3,060	3,060
75	Junior clerk	2.9	3	3	190-231	7,812	8,055
76	Intermediate account clerk	1	1	1	210-255	2,662	2,796
77	Storekeeper I	2	2	2	268-325	7,770	7,800
78	Stock clerk	2	2	2	231-281	6,510	6,731
79	Intermediate typist-clerk	1	1	1	210-255	3,060	3,060
80	Junior typist-clerk	0.6	1	1	190-231	2,280	2,400
81	Senior office appliance operator	0.7	1	1	231-281	3,125	3,281
82	Intermediate office appliance						
83	operator	1	1	1	210-255	3,060	3,060
84							
85							
86							



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Service, Supply, and Building						
4	Maintenance—Continued						
5					SALARY RANGE		
6	Automotive equipment operator----	3.9	5	5	\$243-295	\$16,254	\$16,696
7	Carpenter foreman -----	1	1	1	2.64-2.74 hr.	5,754	5,754
8	Carpenter -----	1	1	1	2.39-2.49 hr.	5,124	5,229
9	Skilled laborer -----	1	1	1	255-310	3,720	3,720
10	Labor foreman -----	0.3	—	—	—	—	—
11	Laborer -----	6.4	9	9	220-268	27,264	27,816
12	Temporary help -----	(7.5)	(5.7)	(8)	(17,816)	14,883	29,250
13	Overtime -----	(0.6)	(—)	(—)	(1,786)	—	—
14	Procedures and Analyses:						
15	Associate statistician -----	1	1	1	436-530	6,360	6,360
16	Assistant administrative analyst----	0.5	2	2	358-436	8,646	9,081
17	Intermediate clerk -----	1.1	2	2	210-255	5,466	5,733
18	Junior clerk -----	0.6	1	1	190-231	2,430	2,550
19	Intermediate stenographer-clerk----	0.7	1	1	220-268	2,988	3,138
20	Intermediate typist-clerk-----	0.7	1	1	210-255	2,892	3,036
21	Totals, Positions Now Authorized	137	150	150	\$430,859	\$572,972	\$573,916
22	Proposed New Positions:						
23	Accounting—General:						
24	Junior accountant-auditor -----	—	—	2	255-310	—	6,120
25	Senior account clerk -----	—	—	1	255-310	—	3,060
26	Accounting—Cash Control:						
27	Junior clerk -----	—	—	1	190-231	—	2,280
28	Accounting—Area Control:						
29	Intermediate clerk -----	—	—	1	210-255	—	2,520
30	Junior clerk -----	—	—	1	190-231	—	2,280
31	Personnel:						
32	Intermediate typist-clerk -----	—	—	1	210-255	—	2,520
33	Service, Supply and Building						
34	Maintenance:						
35	Laborer -----	—	—	1	220-268	—	2,640
36	Estimated salary savings-----	—	—10	—10	—	—29,698	—35,000
37	Totals, Salaries and Wages-----	137	140	148	\$430,859	\$543,274	\$560,336
38	OPERATING EXPENSES						
39	Office -----				\$10,488	\$11,976	\$13,100
40	Printing -----				6,055	8,547	9,728
41	Printing—Motor Vehicle Codes and Summaries-----				—	65,000	7,000
42	Telephone and Telegraph:						
43	Exchange charges -----				3,742	4,200	5,793
44	Long distance toll charges-----				825	850	890
45	Telegraph and teletype-----				700	750	780
46	Postage -----				3,485	3,660	4,365
47	Freight, cartage, and express-----				1,552	475	635
48	Traveling -----				6,291	6,611	6,650
49	Automobile—operation -----				3,734	3,850	3,900
50	Rent—equipment -----				810	900	900
51	Pro rata general fiscal administration-----				121,816	150,030	155,000
52	Pro rata Attorney General's services-----				5,000	5,000	5,000
53	Confidential investigations -----				—	1,000	1,000
54	Carpenter shop -----				133	200	200
55	Compensation insurance -----				29,713	32,100	38,500
56	Totals, Operating Expenses-----				\$194,344	\$295,149	\$253,441
57	EQUIPMENT						
58	Office—replacement -----				\$2,722	\$4,537	\$27,136
59	Office—additional -----				6,805	1,561	9,761
60	Carpenter shop—additional -----				—	—	300
61	Automobile—replacement -----				2,442	6,265	14,350
62	Automobile—additional -----				3,181	14,000	—
63	Totals, Equipment -----				\$15,150	\$26,363	\$51,547
64	Totals, Division of Administration-----				\$640,353	\$864,786	\$865,324

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	DIVISION OF REGISTRATION							
2								
3								
4	Analysis							
5								
6	This function provides for the registration of all motor vehicles and for the processing of all transactions related to such registration							
7	Increases are due to provision for an increased work load brought about by estimated additional automobile registrations and							
8	related transactions.							
9	Eighteen new positions are included for the mechanical processing section, the cost of such positions being offset by reductions in tempo							
10	rary help, overtime, and contractual key punching services.							
11	Amounts budgeted for operating expenses are based upon the estimated volume of registrations and assumed price levels. These increase							
12	are more than offset by a reduction in license plates and tabs.							
13								
14	Comparative Work Load							
15					ACTUAL	ESTIMATED	ESTIMATED	CHANGE FROM
16	REGISTRATIONS				1950-51	1951-52	1952-53	1951-52
17	New vehicles -----				622,751	450,000	430,500	—19,500
18	Nonresidents -----				178,641	240,000	219,500	—20,500
19	Renewals -----				4,602,451	4,891,000	5,225,000	334,500
20								
21	Total Registrations -----				5,403,843	5,581,000	5,875,000	294,000
22	Other transactions -----				1,535,318	1,585,000	1,668,000	83,000
23								
24	Totals -----				6,939,161	7,166,000	7,543,000	397,000
25								(5.3%)
26	SALARIES AND WAGES							
27	General Administration :				SALARY RANGE			
28	Division chief -----	0.4	1	1	\$644-782	\$9,091	\$9,384	
29	Assistant chief -----	1	1	1	530-644	7,041	7,888	
30	Office supervisor II -----	1	1	1	458-556	6,360	6,360	
31	Senior clerk -----	1.8	2	2	243-295	6,873	7,038	
32	Intermediate clerk -----	1	1	1	210-255	3,060	3,060	
33	Senior stenographer-clerk -----	1.9	2	2	255-310	7,088	7,320	
34	Intermediate typist-clerk -----	1	1	1	210-255	2,739	2,880	
35	Women's rest room attendant -----	2	2	2	200-243	5,832	5,832	
36	Intermediate information clerk -----	1	1	1	210-255	3,060	3,060	
37	Correspondence Files and Mailing :							
38	Supervising clerk I -----	1	1	1	295-358	4,296	4,296	
39	Senior clerk -----	0.8	1	1	243-295	3,000	3,151	
40	Intermediate clerk -----	20.2	21	21	210-255	60,859	61,981	
41	Junior clerk -----	41	41	41	190-231	103,812	107,391	
42	Intermediate typist-clerk -----	5.6	7	7	210-255	20,204	20,758	
43	Junior typist-clerk -----	6.7	7	7	190-231	17,224	17,824	
44	Supervising file clerk II -----	1	1	1	341-415	4,980	4,980	
45	Intermediate file clerk -----	3	3	3	210-255	9,180	9,180	
46	Registration Files :							
47	Senior clerk -----	1	1	1	243-295	3,414	3,540	
48	Intermediate clerk -----	6.1	10	10	210-255	25,819	27,080	
49	Junior clerk -----	60.5	63	63	190-231	157,241	163,277	
50	Supervising file clerk II -----	1	1	1	341-415	4,980	4,980	
51	Supervising file clerk I -----	2	2	2	295-358	8,592	8,592	
52	Senior file clerk -----	3	3	3	243-295	10,620	10,620	
53	Intermediate file clerk -----	2.9	3	3	210-255	8,558	8,833	
54	Processing :							
55	Supervising clerk II -----	4.4	5	5	341-415	22,503	23,385	
56	Supervising clerk I -----	3.8	4	4	295-358	16,491	16,881	
57	Senior clerk -----	13.2	14	14	243-295	47,557	48,570	
58	Intermediate clerk -----	130.1	138	138	210-255	400,287	408,916	
59	Junior clerk -----	131.7	141	141	190-231	342,370	358,263	
60	Intermediate stenographer-clerk -----	27.7	31	31	220-268	90,554	93,867	
61	Junior stenographer-clerk -----	12.4	13	13	200-243	32,193	33,786	
62	Senior typist-clerk -----	4	4	4	243-295	14,076	14,160	
63	Intermediate typist-clerk -----	35.5	39	39	210-255	107,961	112,086	
64	Junior typist-clerk -----	28.6	30	30	190-231	73,780	76,810	
65	Intermediate file clerk -----	3.8	3	3	210-255	9,108	9,180	
66	Calculating machine operator -----	1	1	1	210-255	3,060	3,060	
67	Intermediate account clerk -----	7	7	7	210-255	21,011	21,144	
68	Senior cashier-clerk -----	1	1	1	255-310	3,720	3,720	
69	Assistant cashier-clerk -----	2	2	2	210-255	5,799	5,940	
70	Registration representative -----	1	1	1	255-310	3,720	3,720	
71	Laborer -----	1	1	1	220-268	3,048	3,203	
72	Investigations :							
73	Senior clerk -----	1	1	1	243-295	3,484	3,540	
74	Intermediate clerk -----	9	9	9	210-255	26,687	26,949	
75	Junior clerk -----	0.9	1	1	190-231	2,390	2,510	
76	Intermediate stenographer-clerk -----	1	1	1	220-268	2,844	2,988	
77	Intermediate typist-clerk -----	-	2	2	210-255	5,544	5,808	
78	Supervising motor vehicle investi-							
79	gator -----	3	3	3	376-458	15,096	15,582	
80	Motor vehicle investigator II -----	2	2	2	310-376	9,024	9,024	
81	Motor vehicle investigator I -----	26.4	37	37	281-341	141,224	145,267	
82								
83								
84								
85								
86								

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF REGISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Teletype:						
4	Supervising teletypewriter				SALARY RANGE		
5	operator I	1	1	1	\$255-310	\$3,720	\$3,720
6	Teletypewriter operator	7.2	8	8	231-281	24,363	25,250
7	Intermediate clerk	1.5	4	4	210-255	10,791	11,168
8	Junior clerk	8.7	9	9	190-231	21,959	22,945
9	Intermediate file clerk	1.5	-	-	210-255	-	-
10	Watchman	1	1	1	210-255	3,060	3,060
11	Mechanical Processing:						
12	Supervisor of tabulating section	1	1	1	505-613	6,818	7,635
13	Accounting tabulating supervisor III	1	1	1	436-530	5,657	5,940
14	Accounting tabulating supervisor II	3	3	3	358-436	14,579	15,052
15	Accounting tabulating supervisor I	3	4	4	310-376	15,972	16,773
16	Supervising tabulating machine						
17	operator	8	10	10	268-325	31,575	36,159
18	Tabulating machine operator	49.1	60	60	243-295	174,123	198,580
19	Junior tabulating machine operator	18.4	30	30	200-243	73,482	76,957
20	Key punch unit supervisor	4	4	4	295-358	15,656	16,427
21	Supervising key punch operator	9.7	14	14	243-295	40,730	45,800
22	Key punch operator II	101.6	140	140	220-268	343,737	388,362
23	Key punch operator I	5.8	15	15	200-231	36,230	38,030
24	Senior clerk	1	1	1	243-295	3,216	3,372
25	Intermediate clerk	16.5	19	19	210-255	50,325	54,988
26	Junior clerk	33.1	47	47	190-231	103,882	119,071
27	Intermediate typist-clerk	3	3	3	210-255	8,328	8,590
28	Junior typist-clerk	2	2	2	190-231	4,850	5,090
29	Intermediate account clerk	3.9	6	6	210-255	15,211	17,083
30	Temporary Help:						
31	Mechanical processing	(70.5)	(59.2)	(53.2)	(152,482)	141,185	126,864
32	Plate year files	(5.5)	(-)	(-)	(11,887)	-	-
33	Renewals and processing	(78.7)	(108)	(96.9)	(164,698)	256,543	241,695
34	Overtime	(25.6)	(11.2)	(4.5)	(59,999)	27,525	11,025
35	Totals, Positions Now Authorized	903.4	1,051	1,051	\$2,703,321	\$3,330,971	\$3,457,300
36	Proposed New Positions:						
37	Mechanical Processing:						
38	Senior clerk	-	-	1	243-295	-	2,916
39	Supervising key punch operator	-	-	2	243-295	-	5,832
40	Key punch operator II	-	-	15	210-255	-	37,800
41	Estimated salary savings	-	-65.5	-63	-	-207,445	-200,000
42	Totals, Salaries and Wages	903.4	985.5	1,006	\$2,703,321	\$3,123,526	\$3,303,848
43	OPERATING EXPENSES						
44	Office				\$33,920	\$48,700	\$56,670
45	Printing				238,468	278,215	266,297
46	Telephone and Telegraph:						
47	Exchange charges				5,916	6,372	9,150
48	Long distance toll charges				1,063	1,100	1,150
49	Teletype and telegraph				2,077	2,320	2,425
50	Postage				340,831	280,000	295,000
51	Freight, cartage, and express				7,542	13,000	13,500
52	Traveling				10,521	12,970	15,000
53	Automobile—operation				12,229	12,658	18,742
54	Automobile—mileage				219	250	250
55	Rent—equipment				939	1,000	1,000
56	Rent—electric accounting machines				231,344	300,000	322,500
57	Contractual services				10,588	47,500	36,096
58	License plates and tabs				381,296	429,500	320,000
59	Miscellaneous				294	-	-
60	Totals, Operating Expenses				\$1,277,247	\$1,433,585	\$1,357,780
61	EQUIPMENT						
62	Office—replacement				\$1,935	\$1,193	\$52,084
63	Office—additional				34,583	63,987	86,444
64	Office—replacement, mechanical processing				318	1,020	6,037
65	Office—additional, mechanical processing				67,090	4,419	7,580
66	Totals, Equipment				\$103,926	\$70,619	\$152,145
67	Totals, Division of Registration				\$4,084,494	\$4,627,730	\$4,813,773
68	REIMBURSEMENTS						
69	Sale of registration lists and for services to government agencies				-31,946	-32,308	-33,126
70	Net Totals, Division of Registration				\$4,052,548	\$4,595,422	\$4,780,647



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF DRIVERS' LICENSES						
2	Analysis						
3							
4	This function contains provisions for licensing of drivers including: testing of applicants, issuance of licenses, and suspensions and						
5	revocations of licenses under the drivers' improvement program.						
6	Provision has been made for 17 additional positions, plus temporary help, to handle increased work load in headquarters office, brought						
7	about by changes in the vehicle code which provide for the purging of obsolete records, and the verification before issuance of						
8	drivers' licenses to check the records of the applicants for convictions of traffic violations, traffic accidents, and notices for failure						
9	to appear in court.						
10	Six additional positions are provided to strengthen the driver improvement program where the number of cases is in excess of the ca-						
11	pacity of the staff.						
12	Four addition positions have been provided to handle information requests received from law enforcement agencies and other govern-						
13	mental jurisdictions.						
14							
15	SALARIES AND WAGES						
16	General Administration:						
17	SALARY RANGE						
18	Division chief -----	1	1	1	\$644-782	\$9,236	\$9,384
19	Assistant chief -----	1	1	1	530-644	7,604	8,112
20	Office supervisor II -----	1	1	1	458-556	6,060	6,360
21	Supervising stenographer-clerk -----	1	1	1	295-358	4,296	4,296
22	Supervising clerk II -----	1	1	1	341-415	4,512	4,740
23	Senior typist-clerk -----	2	2	2	243-295	6,773	7,066
24	Intermediate typist-clerk -----	4	7	7	190-231	18,656	19,368
25	Senior drivers' license examiner -----	1	1	1	310-376	4,512	4,512
26	Technical Staff:						
27	Supervising driving license						
28	examiner II -----	3	3	3	395-481	17,316	17,316
29	Senior drivers' license examiner -----	1	1	1	310-376	4,512	4,512
30	Licensing:						
31	Junior stenographer-clerk -----	0.3	-	-	200-243	-	-
32	Supervising clerk I -----	2	2	2	295-358	8,024	8,422
33	Intermediate clerk -----	7.7	7	7	210-255	20,880	21,000
34	Junior clerk -----	36.1	36	36	190-231	92,619	95,960
35	Senior clerk -----	1.3	2	2	243-295	6,094	6,652
36	Intermediate typist-clerk -----	2.5	3	3	210-255	8,074	8,477
37	Junior typist-clerk -----	4	4	4	190-231	9,640	10,113
38	Supervising photocopyist -----	1	1	1	281-341	4,092	4,092
39	Photocopyist -----	1	1	1	231-281	3,346	3,372
40	Intermediate office appliance						
41	operator -----	0.8	1	1	210-255	2,739	2,880
42	Suspension and Revocation:						
43	Supervising clerk II -----	1	1	1	341-415	4,980	4,980
44	Supervising clerk I -----	1	1	1	295-358	3,980	4,177
45	Senior clerk -----	5	5	5	243-295	17,588	17,700
46	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
47	Junior clerk -----	8	8	8	190-231	20,206	21,135
48	Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
49	Intermediate typist-clerk -----	7.9	8	8	210-255	22,323	23,301
50	Junior typist-clerk -----	9.9	10	10	190-231	23,820	25,012
51	Mail and Files:						
52	Senior clerk -----	0.7	1	1	243-295	3,268	3,428
53	Intermediate clerk -----	5	9	9	210-255	24,824	25,422
54	Junior clerk -----	76.6	77	77	190-231	192,536	200,237
55	Supervising file clerk I -----	2	2	2	295-358	8,592	8,592
56	Intermediate file clerk -----	11	11	11	210-255	31,782	32,729
57	Senior file clerk -----	5	5	5	243-295	17,448	17,686
58	Intermediate typist-clerk -----	1	1	1	210-255	3,060	3,060
59	Junior typist-clerk -----	1	1	1	190-231	2,370	2,490
60	Correspondence:						
61	Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440
62	Intermediate stenographer-clerk -----	2.4	3	3	220-268	8,417	8,833
63	Junior stenographer-clerk -----	3	3	3	200-243	7,390	7,750
64	Supervising clerk I -----	1	1	1	295-358	4,296	4,296
65	Senior clerk -----	1	1	1	243-295	3,540	3,540
66	Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
67	Intermediate typist-clerk -----	4.6	5	5	210-255	14,115	14,517
68	Junior typist-clerk -----	7.5	8	8	190-231	18,490	19,400
69	Intermediate clerk -----	2	2	2	210-255	5,517	5,796
70	Suspension and Revocation—Financial						
71	Responsibility:						
72	Junior clerk -----	3	3	3	190-231	7,300	7,663
73	Intermediate typist-clerk -----	7	7	7	210-255	18,873	19,822
74	Junior typist-clerk -----	15	15	15	190-231	36,070	37,860
75	Mail and Files—Financial						
76	Responsibility:						
77	Intermediate file clerk -----	1	1	1	210-255	3,012	3,060
78	Intermediate typist-clerk -----	1	1	1	210-255	2,540	2,662
79	Junior typist-clerk -----	1	1	1	190-231	2,440	2,560
80	Junior clerk -----	15	15	15	190-231	36,703	38,296
81							

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF DRIVERS' LICENSES—Continued						
2	SALARIES AND WAGES—Continued						
3	Negligent Operators—Headquarters:						
4					SALARY RANGE		
5	Senior drivers' license examiner	3	4	4	\$310-376	\$17,148	\$17,421
6	Drivers' license examiner	1	1	1	281-341	4,092	4,092
7	Senior clerk	1	1	1	243-295	3,540	3,540
8	Intermediate clerk	1	1	1	210-255	3,060	3,060
9	Intermediate typist-clerk	3	3	3	210-255	8,188	8,594
10	Junior typist-clerk	7.9	8	8	190-231	19,710	20,681
11	Negligent Operators—Field:						
12	Senior drivers' license examiner	32.5	38	38	310-376	166,523	168,375
13	Drivers' license examiner	0.1	—	—	—	—	—
14	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
15	Intermediate stenographer-clerk	11.1	12	12	220-268	35,294	36,776
16	Junior stenographer-clerk	1	1	1	200-243	2,410	2,530
17	Intermediate typist-clerk	6.7	8	8	210-255	21,773	22,615
18	Junior typist-clerk	2	2	2	190-231	5,110	5,360
19	Intermediate file clerk	0.8	1	1	210-255	2,651	2,784
20	Consultants	(—)	(2.9)	(2.9)	—	6,300	6,300
21	Temporary help	(17.7)	(20.3)	(27)	(39,070)	49,320	65,076
22	Overtime	(20)	(26.6)	(31.5)	(45,078)	64,549	76,469
23	Totals, Positions Now Authorized	349.4	368	368	\$1,025,729	\$1,215,433	\$1,277,611
24	Proposed New Positions:						
25	Mail and Files:						
26	Intermediate clerk	—	—	3	210-255	—	7,560
27	Junior clerk	—	—	7	190-231	—	15,960
28	Suspensions and Revocations:						
29	Junior clerk	—	—	1	190-231	—	2,280
30	Junior typist-clerk	—	—	2	190-231	—	4,560
31	Correspondence:						
32	Intermediate typist-clerk	—	—	4	210-255	—	10,080
33	Licensing:						
34	Intermediate clerk	—	—	3	210-255	—	7,560
35	Junior typist-clerk	—	—	1	190-231	—	2,280
36	Negligent Operators—Field:						
37	Senior drivers' license examiner	—	—	3	310-376	—	11,160
38	Intermediate stenographer-clerk	—	—	2	220-268	—	5,280
39	Intermediate typist-clerk	—	—	1	210-255	—	2,520
40	Estimated salary savings	—	—21.8	—21.8	—	—72,000	—84,000
41	Totals, Salaries and Wages	349.4	346.2	373.2	\$1,025,729	\$1,143,433	\$1,262,851
42	OPERATING EXPENSES						
43	Office				\$8,654	\$10,370	\$11,638
44	Printing				28,556	46,607	48,535
45	Telephone and Telegraph:						
46	Exchange charges				2,321	2,390	2,949
47	Long distance toll charges				248	275	300
48	Teletype and telegraph				503	535	550
49	Postage				31,250	34,538	36,600
50	Freight, cartage, and express				378	375	450
51	Traveling				10,828	11,000	12,000
52	Automobile—mileage				341	350	400
53	Automobile—operation				9,057	9,050	9,650
54	Rent—equipment				2,820	2,310	2,310
55	Photostat paper and microfilm				31,617	25,900	26,470
56	Miscellaneous				19	—	—
57	Totals, Operating Expenses				\$126,592	\$143,700	\$151,852
58	EQUIPMENT						
59	Office—replacement				\$2,882	\$4,509	\$44,443
60	Office—additional				6,253	14,039	42,939
61	Totals, Equipment				\$9,135	\$18,548	\$87,382
62	Totals, Division of Drivers' Licenses				\$1,161,456	\$1,305,681	\$1,502,085

## DIVISION OF FIELD OFFICE OPERATIONS

## Analysis

Includes the operation of branch offices and performs the following services: Registers motor vehicles, issues drivers' licenses, and furnishes information regarding the financial responsibility law.

Increases in this function are due primarily to the following:

1. Provision for an additional 30.5 positions for existing branch offices to meet anticipated increased work load in 13 locations as follows: Bakersfield, Compton, Culver City, Glendale, Hollywood, Indio, Long Beach, Paso Robles, San Fernando City, San Diego, Ukiah, and Los Angeles.
2. Operating expenses and equipment related to the above additional positions.



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF FIELD OFFICE OPERATIONS—Continued						
2	SALARIES AND WAGES						
3	General Administration:				SALARY RANGE		
4	Division chief	—	1	1	\$644-782	\$7,728	\$8,112
5	Supervisor of branch offices	2	2	2	530-644	14,416	15,456
6	Intermediate stenographer-clerk	2	2	2	220-268	6,432	6,432
7	Supervising drivers license						
8	examiner II	1	1	1	395-481	5,772	5,772
9	Supervising drivers license						
10	examiner I	4	4	4	341-415	19,920	19,920
11	Branch Office Administration:						
12	Branch office manager III	3	3	3	458-556	20,016	20,016
13	Branch office manager II	2.9	3	3	415-505	17,892	17,892
14	Branch office manager I	16.2	17	17	358-436	87,274	88,381
15	Motor vehicle representative	36.9	50	50	295-358	200,532	205,050
16	Intermediate clerk	2	2	2	210-255	6,120	6,120
17	Intermediate typist-clerk	2.8	15	15	210-255	38,368	40,114
18	Senior information clerk	1	1	1	243-295	3,540	3,540
19	Intermediate information clerk	2.9	3	3	210-255	8,090	8,491
20	Telephone operator	5	6	6	210-255	16,964	17,424
21	Teletypewriter operator	3.2	5	5	231-281	14,779	15,517
22	Building maintenance man	1	1	1	255-310	3,720	3,720
23	Laborer	4	4	4	220-268	12,683	12,851
24	Janitor	14.6	15	15	200-243	40,772	41,794
25	Janitor (part time)	2.7	3.2	3.2	200-243	8,464	8,823
26	(individuals)	(8)	(8)	(8)			
27	Watchman	3.9	4	4	210-255	11,627	11,904
28	Area Accounting:						
29	Supervising clerk II	1	1	1	341-415	4,980	4,980
30	Supervising clerk I	1	1	1	295-358	4,296	4,296
31	Senior clerk	1	1	1	243-295	3,307	3,470
32	Intermediate clerk	21.1	21	21	210-255	61,659	62,615
33	Junior clerk	4	4	4	190-231	11,077	11,088
34	Intermediate account clerk	5.1	5	5	210-255	13,592	14,275
35	Intermediate typist-clerk	1	1	1	210-255	2,739	2,880
36	Supervising cashier-clerk	1	1	1	341-415	4,980	4,980
37	Senior cashier-clerk	3	3	3	255-310	11,115	11,160
38	Assistant cashier-clerk	5	5	5	210-255	15,036	15,300
39	Intermediate typist-clerk	7.3	11	11	210-255	29,922	31,078
40	Registration representative	1	1	1	255-310	3,720	3,720
41	Field Registration:						
42	Registration representative	21.7	23	23	255-310	82,422	83,543
43	Supervising clerk II	1	1	1	341-415	4,980	4,980
44	Supervising clerk I	1	1	1	295-358	3,932	4,126
45	Senior clerk	29.3	30	30	243-295	100,817	103,770
46	Intermediate clerk	134.8	139	139	210-255	401,706	410,753
47	Junior clerk	36.1	38	38	190-231	96,237	96,570
48	Intermediate account clerk	5.8	6	6	210-255	16,736	17,254
49	Senior cashier-clerk	4	4	4	255-310	14,880	14,880
50	Assistant cashier-clerk	61.2	74	74	210-255	205,901	212,896
51	Senior file clerk	1	1	1	243-295	3,540	3,540
52	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
53	Intermediate stenographer-clerk	19.6	20	20	220-268	59,009	60,815
54	Stock clerk	0.8	1	1	231-281	2,820	2,964
55	Supervising typist-clerk I	1	1	1	295-358	4,296	4,296
56	Senior typist-clerk	1	1	1	243-295	3,540	3,540
57	Intermediate typist-clerk	42.8	57	57	210-255	151,716	158,147
58	Junior typist-clerk	6.2	7	7	190-231	16,520	17,350
59	Temporary help	(131.7)	(148.4)	(156)	(284,876)	355,060	373,700
60	Temporary help—manual typing	(2.2)	(—)	(—)	(4,651)	—	—
61	Overtime	(1.4)	(3.3)	(12)	(3,952)	9,922	33,841
62	Field Drivers Licensing:						
63	Supervising drivers license						
64	examiner I	1	1	1	341-415	4,980	4,980
65	Senior drivers license examiner	20.8	22	22	310-376	98,546	98,961
66	Drivers license examiner	158.6	179	179	281-341	689,329	706,646
67	Drivers license examiner						
68	(intermittent)	0.1	0.1	0.1	281-341	101	101
69	Intermediate clerk	2.7	3	3	210-255	9,180	9,180
70	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
71	Intermediate stenographer-clerk	1	1	1	220-268	2,640	2,772
72	Intermediate typist-clerk	64.2	87	87	210-255	236,994	246,448
73	Junior typist-clerk	27.8	26	26	190-231	68,092	69,941
74	Totals, Positions Now Authorized	808.1	922.3	922.3	\$2,748,229	\$3,362,868	\$3,480,605
75	Proposed New Positions:						
76	Branch Office Administration:						
77	Motor vehicle representative	—	—	2	295-358	—	7,080
78	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
79	Intermediate clerk	—	—	3	210-255	—	7,560
80	Intermediate typist-clerk	—	—	5	210-255	—	12,600
81	Janitor	—	—	0.5	200-243	—	1,348
82	(individual)	—	—	(1)			



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF FIELD OFFICE OPERATIONS—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Field Registration:						
6	SALARY RANGE						
7	Assistant cashier-clerk -----	-	-	2	\$210-255	-	\$5,040
8	Intermediate typist-clerk -----	-	-	3	210-255	-	7,560
9	Intermediate clerk -----	-	-	1	210-255	-	2,520
10	Junior clerk -----	-	-	2	190-231	-	4,560
11	Field Drivers Licensing:						
12	Drivers license examiner -----	-	-	9	281-341	-	30,348
13	Intermediate typist-clerk -----	-	-	2	210-255	-	5,040
14	Estimated salary savings -----	-	-41.7	-41.7	-	-\$151,908	-175,000
15							
16	Totals, Salaries and Wages -----	808.1	880.6	911.1	\$2,748,229	\$3,210,960	\$3,391,901
17							
18	OPERATING EXPENSES						
19	Office -----				\$39,005	\$41,000	\$51,000
20	Printing -----				1,901	5,482	5,490
21	Telephone and Telegraph:						
22	Exchange charges -----				32,664	33,000	37,500
23	Long distance toll charges -----				7,125	7,350	8,520
24	Teletype and telegraph -----				258	300	300
25	Postage -----				48,368	50,820	55,660
26	Freight, cartage, and express -----				10,795	11,000	12,400
27	Traveling -----				40,349	82,500	82,500
28	Automobile—mileage -----				6,309	6,700	6,700
29	Automobile—operating -----				16,878	17,000	18,000
30	Rent—equipment -----				4,866	4,900	4,900
31	Miscellaneous -----				14	-	-
32							
33	Totals, Operating Expenses -----				\$208,532	\$260,052	\$282,970
34							
35	EQUIPMENT						
36	Office—replacement -----				\$11,353	\$4,316	\$14,555
37	Office—additional -----				21,861	59,143	44,966
38							
39	Totals, Equipment -----				\$33,214	\$63,459	\$59,521
40							
41	Totals, Division of Field Office Operations -----				\$2,989,975	\$3,534,471	\$3,734,392
42							
43	FINANCIAL RESPONSIBILITY						
44							
45	Analysis						
46							
47	This function contains provision for administration of the Financial Responsibility Law regarding motor vehicle accidents. The work						
48	load, based on reports handled, shows an increase of 12 percent over 1950-51. Because of an increased efficiency, to be derived from						
49	the installation of new filing equipment, only seven additional positions are required to handle this increased work load.						
50							
51	SALARIES AND WAGES						
52	General Administration:						
53	SALARY RANGE						
54	Assistant chief -----	1	1	1	\$505-613	\$6,672	\$7,008
55	Supervising clerk II -----	1	1	1	341-415	4,980	4,980
56	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
57	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
58	Intermediate typist-clerk -----	1	1	1	210-255	2,880	3,024
59	Mail and Review:						
60	Supervising clerk I -----	1	1	1	295-358	4,076	4,279
61	Senior clerk -----	1	1	1	243-295	3,307	3,470
62	Intermediate clerk -----	13	13	13	210-255	38,340	39,252
63	Junior clerk -----	2	2	2	190-231	4,960	5,204
64	Intermediate stenographer-clerk -----	4	4	4	220-268	11,620	12,207
65	Senior typist-clerk -----	3	3	3	243-295	9,687	9,998
66	Intermediate typist-clerk -----	13.2	14	14	210-255	38,461	40,231
67	Intermediate file clerk -----	2	2	2	210-255	5,904	6,048
68	Review and Order Writing:						
69	Supervising clerk I -----	1	1	1	295-358	4,296	4,296
70	Senior clerk -----	1	1	1	243-295	3,540	3,540
71	Intermediate clerk -----	6	6	6	210-255	17,388	18,252
72	Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
73	Intermediate typist-clerk -----	2	2	2	210-255	5,424	5,694
74	Evaluation:						
75	Supervising damage and injury						
76	evaluator -----	1	1	1	415-505	6,060	6,060
77	Senior damage and injury evaluator -----	9.8	10	10	341-415	48,060	49,252
78	Damage and injury evaluator -----	13.9	16	16	310-376	64,120	66,593
79	Assistant damage and injury						
80	evaluator -----	3.7	2	2	255-310	6,354	6,666

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	FINANCIAL RESPONSIBILITY—Continued						
2	SALARIES AND WAGES—Continued						
3	Files:				SALARY RANGE		
4	Supervising clerk I	1	1	1	\$295-358	\$4,296	\$4,296
5	Intermediate clerk	10	10	10	210-255	28,526	29,443
6	Intermediate typist-clerk	1	1	1	210-255	2,916	3,060
7	Senior file clerk	1	1	1	243-295	3,281	3,372
8	Intermediate file clerk	11	11	11	210-255	30,725	31,968
9	Totals, Positions Now Authorized	107.6	109	109	\$316,861	\$366,193	\$378,513
10	Proposed New Positions:						
11	Mail and Review:						
12	Intermediate typist-clerk	—	—	1	210-255	—	2,520
13	Intermediate clerk	—	—	1	210-255	—	2,520
14	Junior clerk	—	—	2	190-231	—	4,560
15	Files:						
16	Intermediate file clerk	—	—	3	210-255	—	7,560
17	Estimated salary savings	—	—4.6	—4.6	—	—15,439	—17,000
18	Totals, Salaries and Wages	107.6	104.4	111.4	\$316,861	\$350,754	\$378,673
19	OPERATING EXPENSES						
20	Office				\$2,991	\$3,400	\$3,600
21	Printing				7,242	15,757	13,708
22	Telephone and Telegraph:						
23	Exchange charges				1,529	1,614	1,985
24	Toll charges				167	175	200
25	Telegraph and teletype				168	175	200
26	Postage				26,429	14,675	16,150
27	Freight, cartage, and express				5	50	50
28	Traveling				478	600	600
29	Automobile—operation				189	190	198
30	Microfilm				153	1,300	1,350
31	Totals, Operating Expenses				\$39,351	\$37,936	\$38,041
32	EQUIPMENT						
33	Office—replacement				\$701	\$440	\$5,710
34	Office—additional				4,082	2,868	4,158
35	Totals, Equipment				\$4,783	\$3,308	\$9,868
36	Totals, Financial Responsibility				\$360,995	\$391,998	\$426,582
37	LAND AND BUILDINGS						
38	Analysis						
39	Includes the maintenance, operation and repair of all office buildings either owned or leased by the Department of Motor Vehicles. The						
40	increases in this function are due to the following:						
41	1. Provision for necessary building maintenance at new Sacramento office, and moving expense.						
42	2. Interest on building funds.						
43	3. Physical separation of the Department of Motor Vehicles and the California Highway Patrol at Fresno, Hollywood, Santa						
44	Cruz, and Ukiah.						
45	OPERATING EXPENSES						
46	Freight, cartage, and express				\$252	\$275	\$275
47	Light, heat, water, and power				47,310	50,000	67,820
48	Rent				169,098	240,741	413,381
49	Elevator service				2,487	2,500	2,500
50	Building maintenance				25,911	35,000	44,840
51	Janitor, watchman and groundsman service				120,811	134,900	177,409
52	Telematic supplies and services				311	1,000	1,000
53	Repairs and alterations to existing structures				36,579	40,000	45,000
54	Interest on construction funds				—	15,677	68,958
55	Intercommunication and paging system				—	—	30,000
56	Moving, new Sacramento building				—	—	114,725
57	Miscellaneous				171	200	200
58	Totals, Land and Buildings				\$402,930	\$520,293	\$966,108
59	REIMBURSEMENTS						
60	Rental received from Department of California Highway Patrol				—8,795	—8,925	—3,575
61	Net Totals, Land and Buildings				\$394,135	\$511,368	\$962,533

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3	CHANGE FROM							
4	SALARIES AND WAGES							1951-52
5	Positions now authorized -----	2,305.5	2,600.3	2,600.3	\$7,224,999	\$8,848,437	\$9,167,945	\$319,508
6	Proposed new positions -----	-	-	90.5	-	-	240,664	240,664
7	Estimated salary savings -----	-	-143.6	-141.1	-	-476,490	-511,000	-34,510
8								
9	Totals, Salaries and Wages -----	2,305.5	2,456.7	2,549.7	\$7,224,999	\$8,371,947	\$8,897,609	\$525,662
10	Operating expenses -----				2,248,996	2,690,715	3,050,192	359,477
11	Equipment -----				166,208	182,297	360,463	178,166
12								
13	TOTALS -----				\$9,640,203	\$11,244,959	\$12,308,264	\$1,063,305
14								
15	Reimbursements:							
16	Sale of registration lists -----				-24,333	-24,182	-25,000	818
17	Services rendered to City and County of San Francisco -----				-7,613	-8,126	-8,126	-
18	Rental received from Department of the California Highway							
19	Patrol -----				-8,795	-8,925	-3,575	-5,350
20								
21	NET TOTALS, EXPENDITURES -----				\$9,599,462	\$11,203,726	\$12,271,563	\$1,067,837
22								
23								
24	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
25					1950-51	1951-52	1952-53	
26								
27								
28								
29	MOTOR VEHICLE FUND							
30								
31	Unbudgeted surplus, July 1 -----				\$21,437,925	\$19,885,592	\$20,340,321	
32	(Representing estimated amounts to be available for support of							
33	Department of Motor Vehicles, Department of California							
34	Highway Patrol, and transfers to Highway Users Tax Fund)							
35	Revenue:							
36	Department of the California Highway Patrol -----				\$10,914	\$15,000	\$15,000	
37	Department of Motor Vehicles -----				57,678,485	61,479,000	65,063,000	
38	Miscellaneous -----				208,073	303,819	315,000	
39								
40	Total Revenues -----				\$57,897,472	\$61,797,819	\$65,393,000	
41								
42	Total Resources -----				\$79,335,397	\$81,683,411	\$85,733,321	
43	Less Expenditures:							
44	Department of Motor Vehicles:							
45	Support -----				\$8,054,022	\$9,574,548	\$10,435,467	
46	Contributions to State Employees' Retirement Fund -----				494,537	573,016	684,284	
47	Capital outlay -----				106,000	-	124,385	
48	Department of California Highway Patrol:							
49	Support -----				8,851,320	10,246,294	12,115,467	
50	Contributions to State Employees' Retirement Fund -----				1,545,958	1,754,612	1,923,214	
51	Capital outlay -----				213,070	51,000	207,205	
52	Department of Justice:							
53	Support—teletype system -----				40,000	40,000	40,000	
54	Claim of Secretary of Board of Control -----				183,433	8,294	1,183	
55								
56	Total Expenditures -----				\$19,488,340	\$22,247,764	\$25,531,205	
57	Less: Transfers to Highway Users Tax Fund -----				39,961,465	39,095,326	37,775,883	
58								
59	Estimated Unbudgeted Surplus, June 30 -----				\$19,885,592	\$20,340,321	\$22,426,233	
60	(Representing estimated amounts to be available for support of							
61	Department of Motor Vehicles, Department of California							
62	Highway Patrol, and transfers to Highway Users Tax Fund)							
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## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>MOTOR VEHICLE LICENSE FEE FUND</b>			
2				
3	Unbudgeted surplus, July 1	\$7,765,725	\$16,130,972	\$14,500,000
4	Revenues	60,001,923	64,100,007	65,900,000
5	Less revenues for the General Fund	2,813,500	2,738,125	2,662,750
6				
7	Net Total Revenues	\$57,188,423	\$61,361,882	\$63,237,250
8				
9	Net Total Resources	\$64,954,148	\$77,492,854	\$77,737,250
10	Less Expenditures:			
11	Department of Motor Vehicles	\$1,545,440	\$1,629,178	\$1,836,096
12	Claim of Secretary of Board of Control	244	417	12
13	Apportionments:			
14	To cities	23,638,746	30,681,629	30,700,571
15	To counties	23,638,746	30,681,630	30,700,571
16				
17	Total Expenditures	\$48,823,176	\$62,992,854	\$63,237,250
18				
19	Unbudgeted Surplus, June 30	\$16,130,972	\$14,500,000	\$14,500,000
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## Department of Fish and Game

## DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	Fish and Game Preservation Fund				
3	SUPPORT				
4	Department of Fish and Game-----	\$4,552,402	\$5,521,360	\$5,662,105	\$140,745
5	Marine Research Committee-----	135,553	140,000	99,386	—40,614
6					
7	OTHER CURRENT EXPENSES				
8	Game Management in Cooperation With the Federal Government				
9	as Provided by the Pittman-Robertson Act-----	\$109,091	\$266,942	\$388,280	\$121,338
10	Fisheries Management in Cooperation With the Federal Govern-				
11	ment as Provided by the Dingell-Johnson Act-----	—	42,140	42,140	—
12	State Cooperation With Pacific Marine Fisheries Commission-----	12,500	15,100	15,100	—
13					
14	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
15	FUND (For Department of Fish and Game, Game Management,				
16	and Fisheries Management)-----	\$305,921	\$365,984	\$381,395	\$15,411
17					
18	TOTAL EXPENDITURES-----	\$5,115,467	\$6,351,526	\$6,588,406	\$236,880
19					
20	Wildlife Restoration Fund				
21	SUPPORT				
22	Wildlife Conservation Board-----	\$26,954	\$45,156	\$46,386	\$1,230
23					
24	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
25	FUND				
26	Wildlife Conservation Board-----	905	1,863	2,239	376
27					
28	TOTAL EXPENDITURES-----	\$27,859	\$47,019	\$48,625	\$1,606
29					
30	GRAND TOTAL, ALL FUNDS-----	\$5,143,326	\$6,398,545	\$6,637,031	\$238,486
31					
32					
33					
34					
35					
36					
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## DEPARTMENT OF FISH AND GAME

The Department of Fish and Game, administered by the director under general policies established by the Fish and Game Commission and the statutes is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing; the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wild life; the control of predators research; and the collection of statistics covering all phases of fish and game.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>Fish and Game Preservation Fund</b>				
5	<b>SUPPORT</b>				
6	Administration -----	\$416,668	\$507,051	\$546,371	\$39,320
7	Conservation Education and Public Information -----	78,170	118,847	114,287	—4,560
8	Patrol and Law Enforcement -----	1,468,540	1,675,573	1,775,062	99,489
9	Marine Fisheries -----	521,357	717,023	717,979	956
10	Fish Conservation -----	1,062,697	1,300,668	1,282,802	—17,866
11	Game Conservation -----	860,717	1,058,937	1,077,315	18,378
12	Licenses -----	144,253	143,261	148,289	5,028
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$4,552,402</b>	<b>\$5,521,360</b>	<b>\$5,662,105</b>	<b>\$140,745</b>
15					<b>(2.6%)</b>
16	<b>OTHER CURRENT EXPENSES</b>				
17	Game Management in Cooperation With the Federal Government				
18	Under the Pittman-Robertson Act -----	\$109,091	\$266,942	\$388,280	\$121,338
19	Fisheries Management in Cooperation With the Federal Govern-				
20	ment Under the Dingell-Johnson Act -----	—	42,140	42,140	—
21	State Cooperation With Pacific Marine Fisheries Commission --	12,500	15,100	15,100	—
22	Contributions to State Employees' Retirement Fund:				
23	Support -----	302,717	357,066	368,815	11,749
24	Other Current Expenses:				
25	Game Management -----	3,204	8,058	11,720	3,662
26	Fisheries Management -----	—	860	860	—
27					
28	<b>TOTAL EXPENDITURES</b> -----	<b>\$4,979,914</b>	<b>\$6,211,526</b>	<b>\$6,489,020</b>	<b>\$277,494</b>
29					<b>(4.5%)</b>
30	<b>Federal Funds <sup>a</sup></b>				
31					
32	Game Management -----	\$328,718	\$800,828	\$1,164,840	\$364,012
33	Fisheries Management -----	—	126,420	126,420	—
34	Contributions to State Employees' Retirement Fund:				
35	Game Management -----	9,613	24,172	35,160	10,988
36	Fisheries Management -----	—	2,580	2,580	—
37					
38	<b>TOTAL EXPENDITURES</b> -----	<b>\$338,331</b>	<b>\$954,000</b>	<b>\$1,329,000</b>	<b>\$375,000</b>
39					
40	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$5,318,245</b>	<b>\$7,165,526</b>	<b>\$7,818,020</b>	<b>\$652,494</b>
41					<b>(9.1%)</b>
42					
43					
44	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
45					
46	<b>Fish and Game Preservation Fund</b>				
47	<b>Support:</b>				
48	Budget Act appropriation -----	\$4,970,771	\$5,249,441	\$5,662,105	
49	Deficiency authorizations -----	23,639	46,378	—	
50	Allocations from Salary Increase Fund -----	—	287,079	—	
51					
52	<b>Total Available</b> -----	<b>\$4,994,410</b>	<b>\$5,582,898</b>	<b>\$5,662,105</b>	
53	Unexpended balance, estimated savings -----	—442,008 <sup>b</sup>	—61,538 <sup>c</sup>	—	
54					
55	<b>Total Expenditures for Support</b> -----	<b>\$4,552,402</b>	<b>\$5,521,360</b>	<b>\$5,662,105</b>	
56	Game Management in Cooperation With the Federal Government,				
57	as Provided by the Pittman-Robertson Act:				
58	Budget Act appropriation -----	\$200,000	\$200,000	\$388,280	
59	Deficiency authorizations -----	—	75,000	—	
60					
61	<b>Total Available</b> -----	<b>\$200,000</b>	<b>\$275,000</b>	<b>\$388,280</b>	
62	Unexpended balance, estimated savings -----	—90,909	—8,058	—	
63					
64	<b>Total Expenditures, Game Management</b> -----	<b>\$109,091</b>	<b>\$266,942</b>	<b>\$388,280</b>	
65	Fisheries Management in Cooperation With the Federal Govern-				
66	ment, as Provided by the Dingell-Johnson Act:				
67	Budget Act appropriation -----	—	\$43,000	\$42,140	
68	Unexpended balance, estimated savings -----	—	—860	—	
69					
70	<b>Total Expenditures, Fisheries Management</b> -----	<b>—</b>	<b>\$42,140</b>	<b>\$42,140</b>	

<sup>a</sup> Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither revenues nor expenditures are included in the over-all budget totals.

<sup>b</sup> Composed of savings in salaries and wages, \$163,716; operating expenses, \$189,527; equipment, \$85,112; and excess reimbursements, \$3,653.

<sup>c</sup> Composed of savings in salaries and wages, \$61,538.



## DEPARTMENT OF FISH AND GAME—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>Fish and Game Preservation Fund—Continued</b>				
5					
6	State Cooperation With Pacific Marine Fisheries Commission :				
7	Budget Act appropriation (expenditures)-----	\$12,500	\$15,100	\$15,100	
8	Contributions to State Employees' Retirement Fund-----	305,921	365,984	381,395	
9					
10	<b>TOTAL EXPENDITURES</b> -----	<b>\$4,979,914</b>	<b>\$6,211,526</b>	<b>\$6,489,020</b>	
11					
12	<b>Federal Funds</b>				
13					
14	Federal grants -----	\$338,331	\$954,000	\$1,329,000	
15					
16	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$5,318,245</b>	<b>\$7,165,526</b>	<b>\$7,818,020</b>	

## GENERAL ANALYSIS

Number of positions ----- 682 728.6 729.6 1

The 1952-53 Fiscal Year Budget generally continues the existing operating level of the department based on the present bureau organization.

The Department of Fish and Game under the administration of a director was established by Chapter 715, Statutes of 1951. To assist the director with the organization and administration of the department additional administrative and clerical positions were established during the 1951-52 Fiscal Year. These positions are continued for the 1952-53 Fiscal Year.

As provided by Chapter 195, Statutes of 1951 (Senate Concurrent Resolution No. 84), it is contemplated that a plan for reorganization of the department on a regional basis will be presented to the Legislature at the 1952 Session. Any changes in 1952-53 Fiscal Year expenditure program due to this contemplated plan of reorganization will also be presented.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## Analysis

The function of administration provides for the Fish and Game Commissioners, the Office of the Director and his staff, general office services, and the engineering staff. In order to provide the director with required assistance for administering the new department (created by Chapter 715, Statutes of 1951), additional positions were authorized during 1951-52 as follows: deputy director, administrative officer, training and public education officer, and related stenographic positions.

No further expansion of services is provided for in the 1952-53 Fiscal Year.

## SALARIES AND WAGES

Commission :						
Fish and game commissioner (5) per diem -----	—	—	—	—	\$3,000	\$3,000
Secretary to commission -----	1	1	1	\$710-862	10,344	10,344
Secretary-stenographer -----	—	1	1	295-358	1,180	3,600
Executive :						
Director -----	—	1	1	1,083	10,111	13,000
Deputy director -----	—	1	1	676-821	3,380	8,282
Administrative officer -----	—	1	1	613-745	3,065	7,511
Public education officer -----	—	1	1	530-644	2,650	6,490
Secretary-stenographer -----	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk -----	—	1	1	255-310	1,275	3,125
Intermediate stenographer-clerk -----	—	1	1	220-268	1,100	2,695
Office :						
Administrative assistant -----	1	1	1	436-530	5,988	6,285
Supervising account clerk I -----	1	1	1	310-376	4,177	4,386
Supervising clerk -----	1	1	1	295-358	4,296	4,296
Supervising stenographer-clerk I -----	1	1	1	295-358	4,296	4,296
Senior account clerk -----	3.4	3	3	255-310	11,055	11,160
Intermediate account clerk -----	2	2	2	210-255	5,100	5,346
Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
Senior stenographer-clerk -----	0.4	—	—	255-310	—	—
Intermediate stenographer-clerk -----	4.6	4	4	220-268	11,957	12,301
Junior stenographer-clerk -----	0.4	—	—	200-243	—	—
Intermediate typist-clerk -----	1.8	3	3	210-255	8,106	8,439
Intermediate typist-clerk -----	2	2	2	220-268	5,952	6,096
Intermediate clerk -----	0.5	—	—	210-255	—	—
Stock clerk -----	1	1	1	231-281	3,372	3,372
Intermediate office appliance operator -----	1	1	1	210-255	2,717	2,856
Telephone operator, nonmultiple board -----	1	1	1	210-255	3,060	3,060
Janitor -----	1	1	1	200-243	2,916	2,916
Janitor (part time) -----	0.4	0.7	0.7	200-243	1,759	1,848
(individuals)	(2)	(2)	(2)			

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Office—Continued				SALARY RANGE		
4	Fish and game seasonal aid-----	(1)	(1)	(1)	(\$2,220)	\$2,420	\$2,640
5	Overtime-----	(0.2)	(0.1)	(0.2)	(401)	275	500
6	Temporary help-----	(0.3)	(0.6)	(0.6)	(868)	1,733	1,750
7	Engineering:						
8	Senior civil engineer-----	—	1	1	530-644	6,360	6,672
9	Assistant civil engineer-----	0.6	2	2	376-458	9,024	9,480
10	Senior drafting aid-----	1	1	1	281-341	3,570	3,750
11	Indefinite military leave-----	—	—	—	(5,591)	3,000	3,000
12	Totals, Positions Now Authorized--	28.1	36.7	36.7	\$102,776	\$145,074	\$170,332
13	Estimated salary savings-----	—	—2	—1	—	—7,000	—4,800
14	Totals, Salaries and Wages-----	28.1	34.7	35.7	\$102,776	\$138,074	\$165,532
15	OPERATING EXPENSES						
16	Office-----				\$14,301	\$15,732	\$17,162
17	Advertising-----				846	1,500	1,500
18	Printing-----				6,802	7,143	7,483
19	Telephone and Telegraph:						
20	Exchange charges-----				7,040	7,867	8,270
21	Long distance toll charges-----				13,749	13,750	13,750
22	Teletype and telegraph-----				1,020	1,000	1,000
23	Postage-----				19,852	20,844	22,829
24	Freight, cartage, and express-----				6,116	6,728	7,034
25	Traveling-----				10,741	15,454	18,829
26	Automobile—mileage-----				1,833	1,900	1,900
27	Light, heat, and power-----				2,225	2,336	2,450
28	Rent—building space-----				23,791	32,094	35,694
29	Automobile—operation-----				4,607	4,955	5,362
30	Repairs and maintenance of structures-----				848	890	912
31	Premium on bonds and insurance-----				12,585	16,285	18,085
32	Repair of equipment-----				538	600	600
33	Operating supplies and services-----				2,554	2,555	2,555
34	Accident and death claims-----				21,071	22,000	22,000
35	Pro rata departmental administration-----				79,429	98,564	98,489 <sup>a</sup>
36	Pro rata Attorney General's services-----				6,000	6,000	6,000
37	Pro rata general administrative charges-----				74,494	84,495	85,000
38	Totals, Operating Expenses-----				\$310,442	\$362,692	\$376,904
39	EQUIPMENT						
40	Office—replacement-----				\$256	—	\$562
41	Office—additional-----				3,194	\$2,790	3,223
42	Automotive—replacement-----				—	3,495	150
43	Totals, Equipment-----				\$3,450	\$6,285	\$3,935
44	Totals, Administration-----				\$416,668	\$507,051	\$546,371
45	CONSERVATION EDUCATION AND PUBLIC INFORMATION						
46	Analysis						
47	Conservation and protection of fish and game through educational and informational means is the function of this section.						
48	Activities are continued at the 1951-52 level of service.						
49	SALARIES AND WAGES						
50	Administrative Operations:				SALARY RANGE		
51	Supervisor of conservation education-----	1	1	1	\$436-530	\$6,360	\$6,360
52	Public information officer-----	1	1	1	436-530	6,235	6,360
53	Editorial assistant-----	0.6	1	1	341-415	4,109	4,314
54	Intermediate stenographer-clerk-----	1.7	1	1	220-268	2,904	3,048
55	Junior stenographer-clerk-----	0.3	1	1	200-243	2,430	2,550
56	Library:						
57	Senior librarian-----	1	1	1	295-358	3,720	3,900
58	Intermediate typist-clerk-----	1	1	1	210-255	2,761	2,904
59	Overtime-----	—	—	—	(64)	—	—
60	Seasonal help-----	—	—	—	(76)	—	—
61	Totals, Positions Now Authorized--	6.6	7	7	\$24,331	\$28,519	\$29,436
62	Estimated salary savings-----	—	—0.1	—0.1	—	—200	—1,000
63	Totals, Salaries and Wages-----	6.6	6.9	6.9	\$24,331	\$28,319	\$28,436

<sup>a</sup> Will be used to provide separate accounting and personnel services by the department or for continuation of present contractual arrangement with the Department of Natural Resources.

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	CONSERVATION EDUCATION AND						
3	PUBLIC INFORMATION—Continued						
4							
5	OPERATING EXPENSES						
6	Printing -----				\$39,412	\$46,222	\$43,353
7	Pamphlets and subscriptions -----				845	887	929
8	Postage -----				1,942	2,039	2,234
9	Traveling -----				2,398	2,638	2,638
10	Rent—equipment -----				204	214	224
11	Operating supplies and services -----				2,474	2,698	2,921
12	Automobile—operation -----				844	874	886
13	Photography -----				1,491	1,775	1,950
14	Repair of equipment -----				130	137	143
15	Exhibits—sportsmen shows -----				2,500	2,625	2,625
16	State Fair exhibit -----				-	1,800	2,000
17	Totals, Operating Expenses -----				\$52,240	\$61,909	\$59,903
18							
19	EQUIPMENT						
20	Office—replacement -----				-	\$321	\$48
21	Office—additional -----				\$276	173	150
22	Automotive—replacement -----				-	995	-
23	Books and publications—additional -----				429	500	650
24	Operating equipment—additional -----				617	1,000	1,000
25	Photography—additional -----				277	25,630	24,100
26	Totals, Equipment -----				\$1,599	\$28,619	\$25,948
27							
28	Totals, Conservation Education and Public Information -----				\$78,170	\$118,847	\$114,287
29							
30	PATROL AND LAW ENFORCEMENT						
31							
32	Analysis						
33							
34	Enforcement of the hunting and fishing provisions of the Fish and Game Code is the responsibility of this function.						
35	The 1951-52 level of expenditures is continued with increases to provide for operation of two additional patrol boats and installation and						
36	maintenance of additional radio equipment.						
37	Major items of equipment include two 28-foot boats to patrol the Rio Vista and Santa Monica areas now closed to commercial fishing,						
38	radar for the new patrol boat Pompano, a spare airplane engine, three jeeps for patrolling the Sacramento and Fresno areas; and						
39	replacement of 51 automobiles for land patrolling, two 28-foot patrol boats, two depth recorders and two 400-horsepower diesel marine						
40	engines for marine patrolling.						
41							
42	SALARIES AND WAGES						
43							
44	Headquarters:				SALARY RANGE		
45	Chief -----	1	1	1	\$530-644	\$7,728	\$7,728
46	Assistant chief -----	-	1	1	458-556	5,496	5,772
47	Senior stenographer-clerk -----	1.3	1	1	255-310	3,720	3,720
48	Intermediate stenographer-clerk -----	1.6	2	2	220-268	6,192	6,341
49	Intermediate clerk -----	0.1	1	1	210-255	2,520	2,640
50	Intermediate typist-clerk -----	0.9	1	1	210-255	2,706	2,844
51	Seasonal help—clerical -----	(0.2)	(0.2)	(0.2)	(762)	578	600
52	Land Patrol:						
53	Assistant chief -----	4.9	5	5	458-556	32,388	32,998
54	Fish and game patrol captain -----	14.2	15	15	376-458	76,380	78,228
55	Fish and game warden -----	145	153	153	295-358	617,823	630,680
56	Assistant fish and game warden -----	0.2	-	-	231-281	-	-
57	Air Patrol:						
58	Warden-pilot -----	3	4	4	415-505	21,747	22,538
59	Marine Patrol:						
60	Assistant chief -----	1	1	1	458-556	6,672	6,672
61	Fish and game patrol captain -----	2.9	4	4	376-458	18,822	19,774
62	Fish and game warden -----	29.4	34	34	295-358	133,086	137,314
63	Assistant fish and game warden -----	1	1	1	231-281	3,359	3,372
64	Master, fisheries vessel -----	1	1	1	415-505	6,060	6,060
65	Warden-captain, fish patrol boat -----	2.8	3	3	376-458	14,600	15,176
66	Chief engineer, fisheries vessel -----	1	1	1	358-436	4,980	5,232
67	Assistant motor vessel engineman -----	2.3	3	3	295-358	11,545	12,119
68	Deckhand, fish patrol boat -----	4.7	6	6	255-310	20,564	21,606
69	Ship's cook -----	1	1	1	268-325	3,660	3,840
70	Fish and game seasonal aid -----	(8.8)	(12)	(17)	(19,851)	30,425	40,425
71	Totals, Positions Now Authorized	219.3	239	239	\$864,060	\$1,031,051	\$1,065,679
72	Estimated salary savings -----	-	-9	-9	-	-30,000	-35,000
73	Totals, Salaries and Wages -----	219.3	230	230	\$864,060	\$1,001,051	\$1,030,679
74							
75							
76							
77							



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	PATROL AND LAW ENFORCEMENT—Continued						
4	OPERATING EXPENSES						
5	Printing -----				\$2,441	\$2,563	\$2,685
6	Telephone and Telegraph: -----						
7	Exchange charges -----				10,022	11,024	11,525
8	Long distance toll charges -----				10,765	10,765	10,765
9	Traveling -----				155,873	171,461	171,461
10	Light, heat, and power -----				447	470	492
11	Rent—building space -----				6,641	9,250	9,250
12	Rent—equipment -----				2,526	2,652	2,778
13	Operating supplies and services -----				5,484	5,758	6,032
14	Automobile operation -----				182,704	189,099	191,839
15	Airplane operation -----				6,077	11,627	10,535
16	Boat operation -----				85,412	110,842	124,038
17	Photography -----				131	150	150
18	Radio maintenance service -----				28,944	44,550	46,350
19	Sepecial investigations -----				456	1,500	1,500
20	Subsistence -----				3,354	3,500	3,500
21	Reimbursement from other bureaus for use of airplane -----				—7,674	—8,000	—8,000
23	Totals, Operating Expenses -----				\$493,603	\$567,211	\$584,900
25	EQUIPMENT						
26	Office—replacement -----				—	—	\$914
27	Office—additional -----				\$219	\$400	375
28	Automotive—replacement -----				54,145	52,006	56,655
29	Automotive—additional -----				5,308	4,390	4,950
30	Airplane—additional -----				728	1,000	3,000
31	Boats—replacement -----				23,727	21,115	59,484
32	Boats—additional -----				17,412	26,209	36,235
33	Operating equipment—replacement -----				3,699	4,000	1,370
34	Operating equipment—additional -----				6,640	1,691	—
36	Totals, Equipment -----				\$111,878	\$110,811	\$162,983
37	Totals, Patrol and Law Enforcement -----				\$1,469,541	\$1,679,073	\$1,778,562
40	REIMBURSEMENTS						
41	For use of operating equipment: -----						
42	Airplane—from other agencies and on cooperative projects with						
43	the Federal Government -----				—1,001	—3,500	—3,500
45	Net Totals, Patrol and Law Enforcement -----				\$1,468,540	\$1,675,573	\$1,775,062
48	MARINE FISHERIES						
50	Analysis						
52	This function regulates the commercial fishing and fish packing industry, prepares and publishes statistics on the commercial fish catch,						
53	operates research vessels, and makes research studies of marine life.						
54	Operations of this function are continued at the 1951-52 level with increases of \$20,000 for reprinting a three-year supply of a popular						
55	1948 publication "Common Marine Fishes," and \$10,000 for the repair and modernization of fish screens and ladders which was						
56	formerly budgeted as Capital Outlay.						
57	Additional equipment provided includes three automobiles for use on fisheries management projects reimbursed on a mileage basis						
58	from federal funds, an automatic pilot for the research vessel "Broadbill," and operating equipment for more efficient boat opera-						
59	tion and fish screen and ladder work.						
61	SALARIES AND WAGES						
62	Headquarters:						
63	Chief -----	1	1	1	SALARY RANGE		
64	Senior accountant -----	1	1	1	\$530-644	\$7,728	\$7,728
65	Senior stenographer-clerk -----	1	1	1	436-530	6,060	6,360
66	Senior clerk -----	2	2	2	255-310	3,720	3,720
67	Intermediate stenographer-clerk -----	3.9	4	4	243-295	6,588	6,743
68	Intermediate account clerk -----	2	2	2	220-268	11,855	12,132
69	Junior stenographer-clerk -----	1	1	1	210-255	6,120	6,120
70	Janitor -----	2	2	2	200-243	2,695	2,832
71	Senior marine biologist -----	0.8	1	1	200-243	5,556	5,688
72	Seasonal help—clerical -----	(0.4)	(0.7)	(0.7)	458-556	6,412	6,672
73	Library: -----				(710)	1,320	1,500
74	Senior librarian -----	1	1	1	295-358	4,296	4,296
75	Statistics: -----						
76	Senior marine biologist -----	1	1	1	458-556	6,672	6,672
77	Associate marine biologist -----	1	1	1	376-458	5,496	5,496
78	Assistant marine biologist -----	0.3	1	1	325-395	3,932	4,126
79	Junior aquatic biologist -----	1.2	—	—	268-325	—	—
80	Assistant statistician -----	1	1	1	358-436	5,232	5,232
81	Supervising key punch operator -----	0.9	1	1	243-295	3,036	3,190
82	Key punch operator II -----	4	4	4	210-255	11,451	11,772
83	Key punch operator I -----	1.8	2	2	200-231	5,050	5,300

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	MARINE FISHERIES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Statistics—Continued				SALARY RANGE		
6	Tabulating machine operator -----	1.6	2	2	\$243-295	\$5,904	\$6,198
7	Supervising account clerk I -----	1	1	1	310-376	4,512	4,512
8	Senior account clerk -----	1.7	2	2	255-310	6,780	6,936
9	Intermediate account clerk -----	5.1	7	7	210-255	18,578	19,333
10	Intermediate clerk -----	4	4	4	210-255	11,988	12,240
11	Fisheries Investigation and Activities:						
12	Senior marine biologist -----	2.3	3	3	458-556	19,188	19,479
13	Associate marine biologist -----	6.2	7	7	376-458	36,238	37,236
14	Assistant marine biologist -----	7.9	9	9	325-395	38,913	40,405
15	Junior aquatic biologist -----	7.6	9	9	268-325	31,541	32,714
16	Intermediate account clerk -----	1.9	2	2	210-255	5,327	5,595
17	Fish hatchery assistant -----	4.6	5	5	231-281	15,179	15,779
18	Building maintenance man -----	0.1	—	—	255-310	—	—
19	Laborer -----	0.4	2	2	220-268	5,592	5,880
20	Carpenter -----	1.3	2	2	310-376	7,605	7,976
21	Research Vessel:						
22	Master, fisheries vessel -----	1.6	3	3	415-505	15,798	16,594
23	Chief engineer, fisheries vessel -----	2	3	3	358-436	14,288	14,745
24	Assistant motor vessel engineman -----	2.2	2	2	295-358	7,215	7,575
25	Radiotelegraph operator and						
26	assistant engineman -----	1.6	2	2	295-358	7,472	7,846
27	Net man and boatswain -----	3.5	5	5	325-395	20,473	21,492
28	Deckhand, fish patrol boat -----	6.3	8	8	255-310	25,825	27,125
29	Ship's cook -----	2	2	2	268-325	6,744	7,080
30	Fish and game seasonal aid -----	(10.1)	(10.3)	(10.3)	(22,528)	24,200	26,000
31							
32	Totals, Positions Now Authorized --	91.8	107	107	\$337,257	\$432,579	\$448,319
33	Estimated salary savings -----	—	—4	—4	—	—11,100	—15,000
34							
35	Totals, Salaries and Wages -----	91.8	103	103	\$337,257	\$421,479	\$433,319
36							
37	OPERATING EXPENSES						
38	Printing -----				\$17,644	\$30,337	\$51,950
39	Telephone and Telegraph:						
40	Exchange charges -----				383	421	440
41	Long distance toll charges -----				505	550	550
42	Postage -----				337	354	387
43	Traveling -----				23,297	25,627	25,627
44	Automobile—mileage -----				—	150	150
45	Light, heat, and power -----				1,693	1,890	1,985
46	Rent—building space -----				3,291	6,055	6,040
47	Rent—equipment -----				6,147	11,103	11,103
48	Operating supplies and services -----				14,321	17,154	18,012
49	Automobile—operation -----				10,656	14,077	14,288
50	Boat—operations -----				39,607	52,087	54,691
51	Fish tagging -----				6,394	10,125	10,631
52	Scientific investigation -----				3,760	10,750	10,750
53	Photography -----				349	367	384
54	Repairs and maintenance of structures -----				3,618	3,798	3,888
55	Repairs, maintenance and modernization of fish screens and ladders -----				—	4,412	14,517
56	Laboratory supplies -----				26	50	55
57	Library -----				449	750	750
58	Subsistence -----				14,198	15,000	15,612
59	Radio maintenance service (boats) -----				779	1,000	1,000
60							
61	Totals, Operating Expenses -----				\$147,454	\$206,057	\$242,810
62							
63	EQUIPMENT						
64	Office—replacement -----				\$384	\$1,967	\$2,881
65	Office—additional -----				1,462	4,827	3,382
66	Automotive—replacement -----				3,474	8,430	3,125
67	Automotive—additional -----				1,726	2,290	6,575
68	Boat—replacement -----				7,385	39,110	8,785
69	Boat—additional -----				6,498	8,565	3,730
70	Books and publications—additional -----				337	500	500
71	Library—additional -----				—	725	320
72	Laboratory—replacement -----				—	1,325	50
73	Laboratory—additional -----				267	7,940	645
74	Operating equipment—additional -----				317	500	273
75	Field—replacement -----				7,026	4,859	4,905
76	Field—additional -----				7,770	8,449	6,679
77							
78	Totals, Equipment -----				\$36,646	\$89,487	\$41,850
79							
80	Totals, Marine Fisheries -----				\$521,357	\$717,023	\$717,979



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>FISH CONSERVATION</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	The management and propagation of fresh water fish, by the operation of hatcheries, fish planting programs, fish rescue and stream im-						
7	provement work and biological research, is the function of this bureau.						
8	In general, the operating level of the current year is projected into the 1952-53 Fiscal Year.						
9	Eighteen fish hatchery assistant positions established for the staffing of proposed new hatcheries in the 1951-52 Fiscal Year will not be						
10	required during the 1952-53 Fiscal Year due to the delay in the construction of hatcheries.						
11	Pollution studies reimbursed by the State Water Pollution Control Board are projected at \$24,541 as compared to \$33,071 for the cur-						
12	rent fiscal year.						
13							
14	<b>SALARIES AND WAGES</b>						
15	Headquarters:				SALARY RANGE		
16	Chief -----	1	1	1	\$530-644	\$7,728	\$7,728
17	Supervisor of fish hatcheries -----	1	1	1	458-556	6,672	6,672
18	Supervising fisheries biologist -----	1.2	2	2	458-556	12,336	12,782
19	Assistant supervisor of fish						
20	hatcheries -----	8	8	8	376-458	42,931	43,573
21	Senior account clerk -----	0.3	-	-	255-310	-	-
22	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
23	Senior clerk -----	0.7	1	1	243-295	3,164	3,320
24	Intermediate stenographer-clerk -----	4.5	5	5	220-268	14,864	15,290
25	Junior stenographer-clerk -----	3	3	3	200-243	7,730	8,116
26	Seasonal help—clerical -----	(-)	(1.8)	(1.8)	(70)	4,632	4,700
27	Biological Survey:						
28	District fisheries biologist -----	8	8	8	376-458	40,678	42,039
29	Assistant fisheries biologist -----	6.2	8	8	325-395	33,636	35,076
30	Junior aquatic biologist -----	6.2	7	7	268-325	24,716	25,934
31	Assistant sanitary engineer -----	0.2	1	1	376-458	4,512	4,740
32	Junior sanitary engineer -----	-	1	1	325-376	3,900	4,092
33	Parasitologist -----	1	1	1	376-458	4,940	5,190
34	Student biologist—seasonal -----	(5.3)	(5.3)	(5.3)	(12,911)	13,098	13,100
35	Hatcheries:						
36	Fish hatchery foreman -----	22	22	22	295-358	94,189	94,512
37	Fish hatchery man -----	22	24	24	268-325	91,527	92,319
38	Fish hatchery assistant -----	62.3	73	73	231-281	224,032	231,209
39	Fish Screens and Stream						
40	Improvements:						
41	Assistant sanitary engineer -----	0.8	1	1	376-458	4,800	5,043
42	Fish hatchery foreman -----	1	1	1	295-358	4,296	4,296
43	Fish hatchery man -----	1	1	1	268-325	3,900	3,900
44	Fish hatchery assistant -----	5.6	6	6	231-281	17,878	18,702
45	Laborer—seasonal -----	(-)	(0.3)	(0.3)	(-)	1,100	1,100
46	Sanitary Engineering:						
47	Junior aquatic biologist -----	-	4	4	268-325	10,720	13,397
48	Fish and game seasonal aid -----	(23.5)	(32)	(32)	(53,219)	70,873	71,000
49							
50	Totals, Positions Now Authorized -----	157	180	180	\$604,812	\$752,572	\$771,550
51	Estimated salary savings -----	-	-9	-9	-	-30,000	-32,000
52							
53	Totals, Salaries and Wages -----	157	171	171	\$604,812	\$722,572	\$739,550
54							
55	<b>OPERATING EXPENSES</b>						
56	Printing -----				\$1,476	\$3,437	\$3,764
57	Telephone and Telegraph:						
58	Exchange charges -----				1,914	2,105	2,201
59	Long distance toll charges -----				2,229	2,229	2,229
60	Postage -----				183	200	210
61	Freight, cartage, and express -----				6,214	7,000	7,146
62	Traveling -----				37,736	48,260	46,260
63	Light, heat, and power -----				36,507	42,000	44,100
64	Rent—building space -----				4,623	7,191	6,724
65	Rent—equipment -----				4,148	4,355	4,563
66	Airplane operations -----				4,785	5,000	5,000
67	Operating supplies and services -----				13,328	16,595	15,905
68	Automobile—operation -----				47,777	60,464	59,959
69	Eyed eggs -----				2,324	2,440	2,556
70	Refrigeration -----				5,049	5,301	5,553
71	Fish food -----				218,124	263,167	276,325
72	Photography -----				659	692	725
73	Scientific investigation -----				446	11,500	5,000
74	Repairs and maintenance of structures -----				20,756	22,155	22,683
75	Laboratory and chemical supplies -----				6,339	15,000	15,750
76	Food storage -----				14,914	16,405	17,151
77	Automobile—mileage -----				957	1,000	1,000
78	Boat operations -----				460	750	750
79							
80	Totals, Operating Expenses -----				\$430,948	\$537,246	\$545,554
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	FISH CONSERVATION—Continued						
2	EQUIPMENT						
3	Office—replacement				—	\$173	\$137
4	Office—additional				\$1,391	4,702	2,076
5	Automotive—replacement				18,173	8,850	8,500
6	Automotive—additional				7,728	45,025	10,280
7	Boat—replacement				286	—	100
8	Boat—additional				697	1,090	750
9	Field—replacement				383	510	340
10	Field—additional				3,420	1,850	3,295
11	Household—additional				—	450	—
12	Laboratory—replacement				—	118	—
13	Laboratory—additional				2,263	3,313	3,533
14	Operating equipment—replacement				88	1,055	4,710
15	Operating equipment—additional				8,913	26,093	8,098
16	Photography—additional				40	—	—
17	Shop—additional				2,073	372	320
18	Totals, Equipment				\$45,455	\$93,601	\$42,139
19	Totals, Fish Conservation				\$1,081,215	\$1,353,419	\$1,327,243
20	REIMBURSEMENTS						
21	Services to Employees:						
22	Rent and utilities				—18,518	—19,100	—19,100
23	For Use of Operating Equipment:						
24	Cooperative projects with the Federal Government				—	—580	—800
25	Services to State Water Pollution Control Board				—	—33,071	—24,541
26	Net Totals, Fish Conservation				\$1,062,697	\$1,300,668	\$1,282,802
27	GAME CONSERVATION						
28	Analysis						
29	The operation of game farms, game management areas and public shooting grounds, research and study into habits of						
30	birds, and the control of predators are the primary functions of this bureau.						
31	In general, the operating level of the current year is projected into the 1952-53 Fiscal Year. Additional operating equipment is provided						
32	at several of the game farms and wild life management areas for more intensified operations and cultivation.						
33	SALARIES AND WAGES						
34	Headquarters:				SALARY RANGE		
35	Chief	1	1	1	\$530-644	\$6,784	\$7,124
36	Assistant chief	1	1	1	458-556	5,868	6,160
37	Senior stenographer-clerk	0.6	1	1	255-310	3,151	3,307
38	Intermediate stenographer-clerk	3.8	4	4	220-268	11,772	12,084
39	Senior typist-clerk	0.4	—	—	243-295	—	—
40	Supervisor of game farms	1	1	1	376-458	5,496	5,496
41	Game biologist	1	—	—	415-458	—	—
42	Seasonal help	(0.6)	(0.2)	(0.2)	(1,667)	578	600
43	Overtime	—	—	—	(134)	—	—
44	Supervision:						
45	Supervising game manager	1	1	1	415-505	6,060	6,060
46	Assistant game manager	1	1	1	295-358	3,840	4,028
47	Supervisor of predatory animal control	0.5	1	1	376-458	4,512	4,740
48	Game range technician	1	1	1	376-458	5,496	5,496
49	Research and Statistics:						
50	Game biologist	2	2	2	376-458	10,816	10,992
51	Assistant game biologist	1	1	1	325-395	4,126	4,332
52	Parasitologist	1	1	1	376-458	4,940	5,190
53	Laboratory assistant (part time)	1	1	1	210-255	2,597	2,724
54	(individuals)	(2)	(2)	(2)			
55	Game Farms:						
56	Associate game manager	3	3	3	325-395	13,442	13,880
57	Assistant game manager	9.2	10	10	295-358	37,137	38,965
58	Game farm foreman	1.6	1	1	268-325	3,645	3,825
59	Game conservation aid	34.8	36	36	231-281	109,472	114,166
60	Camp cook	1	1	1	220-268	3,216	3,216
61	Camp cook (part time)	0.3	0.3	0.3	220-268	799	839
62	Game Management:						
63	Game manager	7	7	7	376-458	36,186	37,182
64	Assistant game manager	25.3	26	26	295-358	103,510	107,075
65	Game conservation aid	15.4	18	18	231-281	54,471	56,845
66	Laborer	3.7	3	3	220-268	9,323	9,648
67	Associate game manager	—	4	4	325-395	15,600	16,368
68	Supervising hunter and trapper	2.3	2	2	295-358	8,592	8,592
69	Hunter and trapper	37	39	39	231-281	122,892	125,991
70	Lion hunter	5	5	5	210-255	15,096	15,300
71	Bounties to state lion hunters	—	—	—	(1,980)	2,500	2,500

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	GAME CONSERVATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Heavy Equipment Pool:				SALARY RANGE		
6	Highway equipment operator-laborer	1	1	1	\$268-325	\$3,645	
7	Fish and game seasonal aid-----	(20.9)	(21.6)	(22.6)	(47,360)	51,128	
8							
9	Totals, Positions Now Authorized--	163.9	173.3	173.3	\$571,005	\$666,690	
10	Estimated salary savings-----	-	-6	-6	-	-20,000	
11							
12	Totals, Salaries and Wages-----	163.9	167.3	167.3	\$571,005	\$646,690	
13						\$664,550	
14	OPERATING EXPENSES						
15	Printing-----				\$6,559	\$6,887	
16	Telephone and Telegraph:					\$7,215	
17	Exchange charges-----				1,649	1,814	
18	Long distance toll charges-----				2,342	2,942	
19	Postage-----				326	342	
20	Traveling-----				54,521	59,974	
21	Light, heat, and power-----				31,038	40,590	
22	Rent—building space-----				299	3,907	
23	Rent—equipment-----				5,383	5,400	
24	Operating supplies and services-----				26,284	27,598	
25	Automobile—operation-----				132,807	137,455	
26	Airplane operations-----				2,888	3,000	
27	Game food-----				48,791	56,110	
28	Photography-----				1,280	1,344	
29	Scientific investigations-----				16	2,000	
30	Repair and maintenance of structures-----				4,575	4,804	
31	Laboratory supplies-----				1,317	1,383	
32	Bounties-----				8,173	9,000	
33	Subsistence-----				4,097	4,400	
34	Game tags-----				-	1,000	
35	Cooperative hunting area—maintenance and supplies-----				-	-	
36						2,500	
37	Totals, Operating Expenses-----				\$332,345	\$369,950	
38						\$380,449	
39	EQUIPMENT						
40	Office—replacement-----				\$119	-	
41	Office—additional-----				1,828	1,254	
42	Automotive—replacement-----				12,465	50,399	
43	Automotive—additional-----				1,146	32,010	
44	Boats—additional-----				163	-	
45	Field—replacement-----				1,849	200	
46	Field—additional-----				1,418	2,367	
47	Household—replacement-----				-	780	
48	Household—additional-----				181	1,536	
49	Operating equipment—replacement-----				1,245	1,500	
50	Operating equipment—additional-----				11,684	38,117	
51	Photography—additional-----				281	467	
52							
53	Totals, Equipment-----				\$32,379	\$128,630	
54						\$120,529	
55	Totals, Game Conservation-----				\$935,729	\$1,145,270	
56						\$1,165,528	
57	REIMBURSEMENTS						
58	Services to Employees:						
59	Rent and utilities-----				-9,540	-10,440	
60	Subsistence-----				-2,750	-2,970	
61	Use of Operating Equipment:						
62	Automotive and other equipment—on cooperative projects with						
63	the Federal Government-----				-62,722	-72,923	
64						-73,683	
65	Net Totals, Game Conservation-----				\$860,717	\$1,058,937	
66						\$1,077,315	
67							
68	LICENSES						
69	Analysis						
70							
71	State-wide distribution and sale of hunting and fishing licenses to sportsmen through agents and department offices and the licensing of						
72	commercial hunting clubs, game breeders, fish breeders, fish dealers, fish packers and commercial fishermen is the function of this						
73	bureau.						
74	The current operating level is continued for the 1952-53 Fiscal Year.						
75							
76							
77	SALARIES AND WAGES				SALARY RANGE		
78	Chief-----	1	1	1	\$458-556	\$6,672	
79	Assistant chief-----	1	1	1	376-458	5,496	
80	Supervising account clerk I-----	2	2	2	310-376	8,916	
81	Senior account clerk-----	2	2	2	255-310	6,682	
82	Intermediate stenographer-clerk-----	1.7	2	2	220-268	6,240	
83	Intermediate typist-clerk-----	2	2	2	210-255	5,670	

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	LICENSES—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Intermediate account clerk-----	5.6	6	6	SALARY RANGE \$210 255	\$16,662	\$17,231	
6	Temporary help -----	(0.2)	(1.2)	(1.2)	(516)	2,750	2,750	
7	Overtime -----	(0.1)	—	—	(242)	—	—	
8	Totals, Positions Now Authorized--	15.3	16	16	\$50,624	\$59,088	\$60,483	
9	Estimated salary savings-----	—	—0.3	—0.3	—	—300	—1,000	
10	Totals, Salaries and Wages-----	15.3	15.7	15.7	\$50,624	\$58,788	\$59,483	
11								
12	OPERATING EXPENSES							
13	Printing -----				\$51,967	\$57,086	\$57,630	
14	Postage -----				6,514	6,840	7,491	
15	Freight, cartage, and express-----				2,344	2,579	2,696	
16	Traveling -----				2,543	2,797	2,797	
17	Automobile—operation -----				1,392	1,441	1,462	
18	Premiums on bonds -----				6,626	6,957	7,288	
19	Operating supplies and services-----				1,115	1,171	1,227	
20	Seals—fish and game bird-----				18,823	5,000	8,000	
21	Totals, Operating Expenses -----				\$91,324	\$83,871	\$88,591	
22								
23	EQUIPMENT							
24	Office—replacement -----				\$301	\$367	—	
25	Office—additional -----				876	235	\$215	
26	Automotive—replacement -----				1,060	—	—	
27	Automotive—additional -----				68	—	—	
28	Totals, Equipment -----				\$2,305	\$602	\$215	
29	Totals, Licenses -----				\$144,253	\$143,261	\$148,289	
30								
31	RECAPITULATION BY OBJECT							
32								
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized-----	682	759	759	\$2,554,865	\$3,115,573	\$3,236,349	1951-52
35	Estimated salary savings-----	—	—30.4	—29.4	—	—98,600	—114,800	\$120,776
36	Totals, Salaries and Wages-----	682	728.6	729.6	\$2,554,865	\$3,016,973	\$3,121,549	16,200
37	Operating expenses -----				1,858,356	2,188,936	2,279,111	\$104,576
38	Equipment -----				233,712	458,035	397,599	90,175
39	TOTAL EXPENDITURES FOR SUPPORT-----				\$4,646,933	\$5,663,944	\$5,798,259	—60,436
40	Reimbursements:							\$134,315
41	Services to Employees:							
42	Rent and utilities-----				—28,058	—29,540	—30,440	900
43	Subsistence -----				—2,750	—2,970	—3,190	220
44	For Use of Operating Equipment:							
45	Automotive and other equipment on cooperative projects with							
46	the Federal Government-----				—62,722	—73,503	—74,483	980
47	Airplane—from other agencies and on cooperative projects with							
48	the Federal Government-----				—1,001	—3,500	—3,500	—
49	Services to State Water Pollution Control Board-----				—	—33,071	—24,541	—8,530
50	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$4,522,402	\$5,521,360	\$5,662,105	\$140,745



## DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT AS PROVIDED BY THE						
3	PITTMAN-ROBERTSON ACT						
4							
5	Analysis						
6							
7	This activity provides for game management projects on which 75 percent of the cost is paid by the Federal Government under provisions						
8	of the Pittman-Robertson Act. Gross expenditures of \$1,553,120 for 1952-53 are proposed as compared to \$1,067,770 for 1951-52.						
9							
10	Expenditure Detail by Project †						
11							
12	Doyle winter deer range, land acquisition				\$2,859	-	-
13	Gray Lodge waterfowl refuge				-	\$11,000	-
14	Grizzly Island waterfowl management area				26,014	105,000	-
15	Honey Lake waterfowl management area				29,180	38,000	-
16	Honey Lake waterfowl management area, land acquisition				2,229	-	-
17	Imperial waterfowl management area				24,655	75,000	-
18	Los Banos waterfowl management area				34,521	66,000	-
19	Madeline Plains waterfowl management area				13,032	-	-
20	Madeline Plains waterfowl management area, land acquisition				1,281	-	-
21	Suisun waterfowl refuge				-	15,000	-
22	Tehama winter deer range, land acquisition				3,253	-	-
23	Wildlife management coordination				22,137	37,000	-
24	Quail restoration				135,702	275,000	-
25	Maintenance of upland game developments				11,345	24,000	-
26	Survey of waterfowl food plants in California				4,000	-	-
27	Life history and management of the ring-necked pheasant in Cali-						
28	fornia				18,791	19,500	-
29	Study of the food habits of California game birds and mammals				9,549	20,000	-
30	Study of deer population and management problems in California				8,179	-	-
31	Study of production, migration and wintering area of waterfowl				17,783	50,000	-
32	Effects of brush removal on game range in California				26,506	34,000	-
33	Evaluation of quail development and management practices				10,823	18,500	-
34	Study of diseases of wildlife species in California				16,324	26,500	-
35	California deer herd studies				13,246	75,000	-
36	Life history and management of band-tailed pigeon in California				6,400	14,500	-
37	Land acquisition—all projects				-	50,000	-
38	Additional projects contemplated				-	113,770	\$1,553,120
39							
40	Totals				\$437,809	\$1,067,770	\$1,553,120
41	Reimbursements from Federal Government				-328,718	-800,828	-1,164,840
42							
43	TOTAL EXPENDITURES				\$109,091	\$266,942	\$388,280
44							
45	Detail of Positions Used in the Above Projects:				SALARY RANGE		
46	Supervising game manager	1	1	a	\$415-505	} Expenditure for these positions distributed by projects above	
47	Associate game manager	6	6	a	325-395		
48	Assistant game manager	13	26	a	295-358		
49	Game conservation aid	20	24	a	231-281		
50	Assistant game biologist	5	5	a	325-395		
51	Junior game biologist	9	4	a	268-325		
52	Senior bacteriologist	1	1	a	325-395		
53	Bacteriologist	-	-	a	268-325		
54	Laboratory technician	2	2	a	255-310		
55	Assistant civil engineer	1	1	a	376-458		
56	Hunter and trapper	-	-	a	231-281		
57	Highway equipment operator-laborer	5	6	a	268-325		
58	Senior account clerk	1	1	a	255-310		
59	Intermediate stenographer-clerk	1	1	a	220-268		
60	Laboratory helper (part time)	1	1	a	190-231		
61	(individuals)	(2)	(2)	a			
62	Fish and game seasonal aid	(19)	(20.3)	a	200-243		
63	Laboratory assistant	-	1	a	210-255		
64							
65	Totals, Positions	66	80				
66							

† Expenditures do not include contributions to State Employees' Retirement Fund on salaries and wages of Pittman-Robertson Projects. Contributions to State Employees' Retirement Fund for Pittman-Robertson Projects are shown on the summary.

a Position detail for 1952-53 will depend upon projects for which the detail and scope is not known at this time. Past experience indicates that approximately the same positions and classifications will be required.

## DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	FISHERIES MANAGEMENT IN COOPERATION WITH THE						
3	FEDERAL GOVERNMENT AS PROVIDED BY THE						
4	DINGELL-JOHNSON ACT						
5							
6	Analysis						
7							
8	This activity provides for fisheries management projects of which 75 percent of the cost is paid by the Federal Government under						
9	provisions of the Dingell-Johnson Act. It is contemplated that gross expenditures will be \$168,560 for 1952-53.						
10							
11	Detail by Projects <sup>a</sup>						
12							
13	Research on fish management and culture; gathering of facts to guide and direct the regulation of fishing.						
14	Research and study to formulate policies for guiding and directing the regulation of fishing by law.						
15	Formulation of plans for restocking waters with food and game fishes.						
16	Selection, restoration, and rehabilitation of areas adaptable for hatching, feeding, resting, or breeding for fish, and						
17	for acquisition and development of these areas.						
18	Unallocated -----						
19	Reimbursements from Federal Government-----						
20							
21	Total Expenditures -----						
22							
23							
24	STATE COOPERATION WITH PACIFIC MARINE						
25	FISHERIES COMMISSION						
26							
27	Fish and Game Preservation Fund						
28							
29	The States of California, Oregon and Washington cooperate in a \$25,000 yearly program to promote methods, practices, circumstances						
30	and conditions for bringing about the conservation and prevention of the depletion and physical waste of fisheries. Contributions						
31	are based upon the value of each state's commercial fish catch.						
32							
33	OPERATING EXPENSES						
34	Payment to the Pacific Marine Fisheries Commission in accordance						
35	with the Pacific Marine Fisheries Compact to promote the						
36	better utilization of marine, shell, and anadromous fisheries						
37	of the Pacific Ocean areas -----						
38							
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<sup>a</sup> Position detail for 1951-52 and 1952-53 will depend upon projects for which the detail and scope is not known at this time.

## DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>FISH AND GAME PRESERVATION FUND—Continued</b>			
2				
3				
4	Less Expenditures—Continued			
5	State Funds—Continued			
6	Marine Research Committee:			
7	Support	\$135,553	\$140,000	\$99,386
8	Pacific Marine Fisheries Commission:			
9	Other current expenses	12,500	15,100	15,100
10				
11	Total State Funds	\$5,312,762	\$6,826,006	\$6,896,764
12	Federal Funds:			
13	Other current expenses	\$338,331	\$954,000	\$1,329,000
14				
15	Total Expenditures	\$5,651,093	\$7,780,006	\$8,225,764
16				
17	Accumulated Surplus, June 30	\$6,124,499	\$4,810,950	\$3,430,746
18	State Funds:			
19	Available for Department of Fish and Game	5,940,649	4,687,100	3,326,282
20	Allocation of Sardine Privilege Tax:			
21	Support of Marine Research Committee	171,395	109,395	88,009
22	Support of Department of Fish and Game	12,455	14,455	16,455
23				
24				
25				
26	REVENUES	ACTUAL	ESTIMATED	ESTIMATED
27		1950-51	1951-52	1952-53
28				
29				
30	<b>FISH AND GAME PRESERVATION FUND</b>			
31				
32	State Funds			
33	License Sales:			
34	Angling	\$2,986,249	\$3,005,000	\$3,005,000
35	Antelope permits	—	2,912	2,912
36	Archery—hunting	2,841	3,000	3,000
37	Archery—deer tag	1,069	1,000	1,000
38	Commercial hunting club	775	750	750
39	Commercial hunting club operator	230	200	200
40	Deer tags	318,274	305,000	305,000
41	Fish breeder	990	800	800
42	Fish importer	185	100	100
43	Fish dealers and fish packers	3,348	2,500	2,500
44	Fish tags	21,468	10,000	10,000
45	Fishing party boat permit	948	850	850
46	Salmon tags	141	75	75
47	Game breeders	4,785	4,000	4,000
48	Game management tags and licenses	1,197	500	500
49	Bird club license	—	1,000	1,000
50	Game tags	902	600	600
51	Hunting	1,433,262	1,425,000	1,425,000
52	Kelp	40	40	40
53	Market fisherman	147,750	135,000	135,000
54	Trapping	1,054	1,000	1,000
55	Deer meat permits	9,444	10,000	10,000
56	Deer meat agents—wardens	1,211	1,000	1,000
57	Waterfowl shooting permits	5,045	3,000	3,000
58	Pheasant tags	161,812	165,000	165,000
59	Special deer hunts	8,502	16,950	16,950
60				
61	Totals, License Sales	\$5,111,522	\$5,095,277	\$5,095,277
62	Less commissions retained by agents for selling licenses	—246,680	—245,000	—245,000
63				
64	Net Revenues from License Sales	\$4,864,842	\$4,850,277	\$4,850,277
65	Court fines	103,797	115,000	115,000
66	Taxes:			
67	Sardine privilege tax	185,110	80,000	80,000
68	Fish packers' tax	318,324	316,595	316,595
69	Salmon tax	37,800	35,036	35,036
70	Kelp harvester tax	2,156	2,861	2,861
71	Miscellaneous:			
72	Leases of kelp beds	1,312	3,791	3,791
73	Miscellaneous revenue	21,205	18,000	18,000
74	Confiscated fish	14,746	10,000	10,000
75				
76	Totals, Revenues	\$5,549,292	\$5,431,560	\$5,431,560
77				
78				
79				
80				
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## Department of Fish and Game

## MARINE RESEARCH COMMITTEE

Research in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California, as authorized by Chapter 1276, Statutes of 1947. (Payable from additional privilege tax of 50 cents per ton on sardines to be levied until December 31, 1955, as authorized by Chapter 1108, Statutes of 1951.)

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Fish and Game Preservation Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$97,500	\$140,000	\$99,386	
6	Deficiency authorizations -----	44,898	-	-	
7	Total Available -----	\$142,398	\$140,000	\$99,386	
8	Unexpended balance, estimated savings -----	-6,845	-	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$135,553</b>	<b>\$140,000</b>	<b>\$99,386</b>	<b>-\$40,614</b> <b>(-29.01%)</b>

## GENERAL ANALYSIS

Number of positions ----- 4 - - -

The Marine Research Committee is composed of nine members of which at least five are members experienced in and actively engaged in the canning or reduction of California sardines.

The proposed budget for the 1952-53 Fiscal Year represents a reduction as compared to the current and prior fiscal years thereby reflecting an expenditure program related to estimated revenues. The revenue based upon a tonnage tax on sardines is reduced due to a reduction in the estimated sardine catch.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES						
Research Vessel :				SALARY RANGE		
Junior aquatic biologist-----	0.8	-	-	\$268-325	a	-
Master fisheries vessel-----	0.7	-	-	415-505	a	-
Motor vessel engineman-----	1	-	-	358-436	a	-
Deckhand, fish patrol boat-----	1	-	-	255-310	a	-
Net man and boatswain-----	0.5	-	-	325-395	a	-
Totals, Salaries and Wages-----	4	-	-	\$13,627	a	-
OPERATING EXPENSES						
Contractual Services :						
California Academy of Sciences—research on sardine behavior and physiology-----				\$8,927	\$9,600	\$9,952
United States Fish and Wildlife Service—for oceanographic work-----				79,383	75,406	57,876
Scripps Institute of Oceanography—for oceanographic work---				29,000	45,130	20,679
Hopkins Marine Station—for oceanographic work-----				-	5,024	5,539
Traveling-----				617	1,800	1,800
Operating supplies and services-----				367	1,040	1,040
Printing-----				2,122	-	2,500
Totals, Operating Expenses-----				\$120,416	\$138,000	\$99,386

## EQUIPMENT

Operating equipment—additional ----- \$1,510 \$2,000 -

a Positions transferred to the Department of Fish and Game Budget.

## Department of Fish and Game

## WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board created by Chapter 1325, Statutes of 1947, is charged with administration of the Wildlife Restoration Fund in accordance with the Wildlife Conservation Act for the betterment of wild life and recreation in the State. The board is composed of the Director of Finance, the President of the Fish and Game Commission, and the Director of the Department of Fish and Game. In addition to the board, the act created a Joint Interim Investigating Advisory Committee consisting of three Members of the Senate, appointed by the Committee on Rules, and three Members of the Assembly appointed by the Speaker.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52			
1								
2	SUMMARY AND							
3	RECONCILIATION WITH APPROPRIATIONS							
4								
5	Wildlife Restoration Fund <sup>a</sup>							
6	SUPPORT							
7	Budget Act appropriation -----	\$47,450	\$41,483	\$46,386				
8	Deficiency authorization -----	-	3,673	-				
9								
10	Total Available -----	\$47,450	\$45,156	\$46,386				
11	Unexpended balance, estimated savings -----	20,496 <sup>b</sup>	-	-				
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$26,954	\$45,156	\$46,386	\$1,230			
14	Contributions to State Employees' Retirement Fund -----	905	1,863	2,239	376			
15								
16	TOTAL EXPENDITURES -----	\$27,859	\$47,019	\$48,625	\$1,606			
17					(3.4%)			
18								
19	GENERAL ANALYSIS							
20								
21	Number of positions -----	24	5	5	-			
22								
23	This board is concerned with the allocation of funds for the acquisition of land and construction of projects in accordance with the Wildlife Conservation Act.							
24	Under the provisions of Chapter 1401, Statutes of 1951, an additional \$1,000,000 will be available during the 1952-53 Fiscal Year for allocation. Existing staff is continued at the same level.							
25								
26								
27								
28								
29	SUPPORT EXPENDITURES		NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	
30	DETAIL		50-51	51-52	52-53	1950-51	1951-52	1952-53
31			(Filled)	(Auth.)	(Auth.)			
32								
33	SALARIES AND WAGES		SALARY RANGE					
34	Wildlife projects coordinator-----	-	1	1	\$613-745	\$4,056	\$8,316	
35	Field agent -----	0.6	-	-	415-505	-	-	
36	Supervising game manager-----	-	1	1	415-505	6,060	6,060	
37	Senior account clerk -----	0.6	1	1	255-310	3,540	3,720	
38	Senior stenographer-clerk -----	0.6	1	1	255-310	3,615	3,720	
39	Intermediate stenographer-clerk -----	-	1	1	220-268	2,580	2,739	
40	Junior stenographer-clerk -----	0.6	-	-	200-243	-	-	
41	Seasonal help—clerical -----	-	(0.1)	(0.1)	(132)	436	436	
42	Seasonal help—fish and game							
43	consultants -----	-	(0.5)	(0.5)	-	3,000	3,000	
44	Overtime -----	-	-	-	(130)	-	-	
45								
46	Totals, Salaries and Wages .	2.4	5	5	\$8,771	\$23,287	\$27,991	
47	OPERATING EXPENSES							
48	Office -----				\$296	\$500	\$500	
49	Printing -----				261	500	500	
50	Telephone and Telegraph :							
51	Exchange charges -----				29	80	80	
52	Long distance toll charges -----				-	120	120	
53	Postage -----				1,155	1,100	300	
54	Traveling -----				2,680	4,000	4,000	
55	Automobile—operation -----				376	857	857	
56	Rent—building space -----				-	841	841	
57	Rent—airplane -----				180	500	500	
58	Contract services (fish and game conservation consultants) -----				8,580	4,525	2,500	
59	Pro rata exhibits -----				-	75	-	
60	Pro rata support departmental administration <sup>c</sup> -----				4,546	7,326	7,326	
61	Pro rata general administrative charges -----				80	-	-	
62	Operating supplies and service -----				-	250	250	
63								
64	Totals, Operating Expenses -----				\$18,183	\$20,674	\$17,774	
65	EQUIPMENT							
66	Office—additional -----				-	\$200	\$621	
67	Automobile—replacement -----				-	945	-	
68	Automobile—additional -----				-	50	-	
69								
70								
71	Totals, Equipment -----				-	\$1,195	\$621	
72								

<sup>a</sup> For statement of "WILDLIFE RESTORATION FUND" CONDITION, see capital outlay section of budget.

<sup>b</sup> Composed of savings resulting from suspension of activities of the Wildlife Conservation Board for several months during the 1950-51 Fiscal Year pending court proceedings to determine the constitutionality of the Wildlife Conservation Act, Chapter 1325, Statutes of 1947.

<sup>c</sup> For payment of accounting and personnel services to the Department of Fish and Game or to the Department of Natural Resources.

## Department of Natural Resources

## DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Departmental Administration -----	\$163,528	\$209,622	\$262,833	\$53,211
7	Division of Beaches and Parks -----	185,000	633,122	1,761,137	1,128,015
8	Division of Forestry -----	8,104,188	8,674,418	9,047,255	372,837
9	Division of Mines -----	323,600	374,101	391,420	17,319
10	Soil Conservation Commission -----	30,919	34,493	38,485	3,992
11					
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$8,807,235	\$9,925,756	\$11,501,130	\$1,575,374
13					
14	OTHER CURRENT EXPENSES				
15	Division of Beaches and Parks -----	\$8,500	—	\$10,000	\$10,000
16	Division of Forestry -----	1,847,419	\$1,703,936	2,059,683	355,747
17	Division of Mines -----	50,000	35,000	35,000	—
18					
19	TOTAL OTHER CURRENT EXPENSES -----	\$1,905,919	\$1,738,936	\$2,104,683	\$365,747
20					
21	TOTAL EXPENDITURES -----	\$10,713,154	\$11,664,692	\$13,605,813	\$1,941,121
22					
23	Special Funds				
24	SUPPORT				
25	Division of Beaches and Parks -----	\$1,713,720	\$1,489,073	\$506,481	—\$982,592
26	Division of Oil and Gas -----	379,468	410,308	421,045	10,737
27					
28	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,093,188	\$1,899,381	\$927,526	—\$971,855
29					
30	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
31	FUND				
32	Division of Beaches and Parks -----	\$98,970	\$115,379	\$120,923	\$5,544
33	Division of Oil and Gas -----	22,197	24,300	24,500	200
34					
35	TOTAL CONTRIBUTIONS TO STATE EMPLOYEES' RE-				
36	TIREMENT FUND -----	\$121,167	\$139,679	\$145,423	\$5,744
37					
38	OTHER CURRENT EXPENSES				
39	Departmental Administration -----	—	\$3,825	\$3,400	—\$425
40	Division of Beaches and Parks -----	—	10,000	—	—10,000
41					
42	TOTAL OTHER CURRENT EXPENSES -----	—	\$13,825	\$3,400	—\$10,425
43					
44	TOTAL EXPENDITURES -----	\$2,214,355	\$2,052,885	\$1,076,349	—\$976,536
45					
46	GRAND TOTAL, ALL FUNDS -----	\$12,927,509	\$13,717,577	\$14,682,162	\$964,585
47					
48					
49					
50					
51					
52					
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## Department of Natural Resources

## DEPARTMENTAL ADMINISTRATION

The Department of Natural Resources administers the conservation laws of the State and those relating to the development of its natural resources. Departmental administration provides for the office of the director, the accounting section, the property section, and the personnel section which serve all divisions of the department and coordinates the conservation education program.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3					
4					
5					
6	SUPPORT	\$347,286	\$400,347	\$352,277	—\$48,070
7	Pro Rata Cost of Departmental Administration Included In				
8	Budgets of Special Fund Divisions and Other Agencies	—183,758	—190,725	—89,444	101,281
9					
10	TOTALS, SUPPORT	\$163,528	\$209,622	\$262,833	\$53,211 (25.4%)
11					
12	<b>Fair and Exposition Fund</b>				
13					
14	OTHER CURRENT EXPENSES				
15	Department of Natural Resources Exhibit At State Fair	—	\$7,500	\$5,000	—\$2,500
16	Pro Rata Cost of Department-wide State Fair Exhibit Included				
17	In Budgets of Special Fund Divisions	—	—3,675	—1,600	2,075
18					
19	NET TOTALS, OTHER CURRENT EXPENSES	—	\$3,825	\$3,400	—\$425 (—11.1%)
20					
21	TOTAL EXPENDITURES, ALL FUNDS <sup>a</sup>	\$163,528	\$213,447	\$266,233	\$52,786 (24.7%)
22					
23					
24					
25	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
26					
27	<b>General Fund</b>				
28	Support:				
29	Budget Act appropriation	\$162,384	\$210,818	\$262,833	
30	Allocations from Emergency Fund	2,161	—	—	
31	Allocations from Salary Increase Fund	3,399	17,754	—	
32					
33	Total Available	\$167,944	\$228,572	\$262,833	
34	Unexpended balance, estimated savings	—4,416 <sup>b</sup>	—18,950 <sup>c</sup>	—	
35					
36	TOTAL EXPENDITURES FOR SUPPORT	\$163,528	\$209,622	\$262,833	
37					
38	<b>Fair and Exposition Fund</b>				
39					
40	Department of Natural Resources Exhibit at State Fair:				
41	Budget Act appropriation (expenditures)	—	\$3,825	\$3,400	
42					
43	TOTAL EXPENDITURES, ALL FUNDS	\$163,528	\$213,447	\$266,233	
44					
45					
46	<b>GENERAL ANALYSIS</b>				
47					
48	<b>Support</b>				
49					
50	Number of positions	91.9	94.6	80.3	—14.3
51					
52	Departmental administration activities are continued to provide the same level of service except for the Department of Fish and Game a				
53	currently budgeted plus \$3,600 for printing a conservation handbook.				
54	Effective July 1, 1952, personnel and accounting services are no longer to be performed for the Department of Fish and Game. Reduction				
55	of \$41,772 (14.9 positions) in salaries and wages and \$3,917 in operating expenses are reflected for positions to be transferred to th				
56	Department of Fish and Game. Reductions in expenditures equal to the pro rata administrative charges received in the current an				
57	prior years from the Department of Fish and Game cannot be made because of the inseparable services performed by department				
58	administrative and supervisory positions and other department-wide services. Therefore, the 1952-53 Fiscal Year administrativ				
59	charges reflects a redistribution between Special and General Fund divisions in proportion to the services provided to each division				
60					
61					
62	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
63	<b>DETAIL</b>	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)	
64					
65	<b>SALARIES AND WAGES</b>				
66	Executive:				
67	Director	1	1	1	SALARY RANGE
68	Deputy director-comptroller	1	1	1	\$1,083
69	Secretary-stenographer	1	1	1	676-821
70	Senior stenographer-clerk	1	1	1	295-358
71					4,296
72					3,720
73					
74	<sup>a</sup> Expenditures for State Cooperation with Pacific Marine Fisheries Commission included with budget of the Department of Fis				
75	and Game.				
76	<sup>b</sup> Composed of savings in salaries and wages, \$4,920; operating expenses, \$1,306; equipment, \$19; and loss in reimbursements, \$1,82				
77	<sup>c</sup> Composed of savings in salaries and wages, \$18,721; and equipment, \$229.				
78					
79					

## Department of Natural Resources

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	General Office:				SALARY RANGE		
3	Intermediate stenographer-clerk	1	1	1	\$220-268	\$2,892	\$3,036
4	Intermediate typist-clerk	1	1	1	210-255	3,024	3,060
5	Intermediate clerk	0.9	1	1	210-255	2,520	2,640
6	Intermediate office appliance operator	2	2	2	210-255	6,120	6,120
7	Accounts and Disbursements:						
8	Accounting officer II	—	1	1	358-436	4,296	4,512
9	Accounting officer IV	1	1	1	530-644	7,728	7,728
10	Senior accountant	1	1	1	436-530	6,360	6,360
11	Supervising account clerk I	2	2	2	310-376	8,774	8,808
12	Supervising clerk I	—	1	1	295-358	3,825	4,012
13	Bookkeeper II	1	1	1	295-358	4,296	4,296
14	Senior account clerk	16.1	15	16 <sup>a</sup>	255-310	53,204	57,543
15	Senior typist-clerk	1	1	1	243-295	3,307	3,470
16	Intermediate stenographer-clerk	0.7	1	1	220-268	2,673	2,808
17	Intermediate account clerk	6.9	8	7 <sup>a</sup>	210-255	22,548	20,724
18	Intermediate typist-clerk	10	10	10 <sup>a</sup>	210-255	28,778	29,763
19	Intermediate clerk	2	2	2	210-255	5,810	5,952
20	Bookkeeping machine operator	6.5	6	7 <sup>a</sup>	220-268	18,611	21,884
21	Calculating machine operator	2.8	2	2	210-255	5,628	5,766
22	Junior clerk	0.8	1	1	190-231	2,360	2,480
23	Personnel:						
24	Departmental personnel officer I	1	1	1	458-556	6,335	6,646
25	Supervising typist-clerk I	0.3	—	—	295-358	—	—
26	Senior typist-clerk	1.4	4	4 <sup>a</sup>	243-295	11,977	12,578
27	Intermediate typist-clerk	12.2	12	11 <sup>a</sup>	210-255	33,891	32,161
28	Calculating machine operator	2	2	2	210-255	5,690	5,821
29	Junior typist-clerk (part time)	1.6	0.8	0.8	190-231	1,824	1,920
30	(individuals)	(3)	(2)	(2)	—	—	—
31	Supervising account clerk I	0.7	1	1	310-376	4,076	4,279
32	Property:						
33	Property inspector	1	1	1	310-376	4,458	4,512
34	Supervising account clerk I	1	1	1	310-376	4,512	4,512
35	Supervising clerk I	1	1	1	295-358	4,044	4,245
36	Intermediate typist-clerk	7	7	7 <sup>a</sup>	210-255	20,210	20,767
37	Conservation Education and Public Information:						
38	Chief, conservation education	1	1	1	505-613	7,356	7,356
39	Intermediate stenographer-clerk	1	1	1	220-268	2,739	2,880
40	Seasonal help	(3.1)	(4)	(2.2) <sup>a</sup>	(7,816)	10,832	5,509
41	Overtime	(1.4)	(0.8)	(0.8)	(2,949)	3,046	2,250
42	Totals, Positions Now Authorized	91.9	94.8	94.8	\$300,431	\$344,245	\$347,266
43	Estimated salary savings	—	—0.2	—0.5	—	—1,200	—3,500
44	Totals, Salaries and Wages	91.9	94.6	94.3	\$300,431	\$343,045	\$343,766
45	Reduction for positions to be trans- ferred to the Department of Fish and Game	—	—	—14 <sup>a</sup>	—	—	—41,772 <sup>a</sup>
46	Net Totals, Salaries and Wages	91.9	94.6	80.3	\$300,431	\$343,045	\$301,994
47	OPERATING EXPENSES						
48	Office				\$11,242	\$12,226	\$13,010 <sup>b</sup>
49	Printing—forms				6,139	8,036	8,041 <sup>b</sup>
50	Printing—conservation education				2,319	4,725	6,350
51	Telephone and Telegraph:						
52	Exchange charges				1,731	1,904	1,986
53	Long distance toll charges				277	277	277
54	Teletype and telegraph				90	90	90
55	Postage				3,937	4,134	4,528 <sup>b</sup>
56	Traveling				6,774	8,750	8,750
57	Automobile—operation				1,754	2,733	3,040
58	Photography				4,000	4,000	4,000
59	Pamphlets and subscription				90	90	90
60	Totals, Operating Expenses				\$38,353	\$46,965	\$50,162
61	Reduction for positions to be transferred to the Department of Fish and Game				—	—	—3,917 <sup>b</sup>
62	Net Totals, Operating Expenses				\$38,353	\$46,965	\$46,245
63	<sup>a</sup> Positions to be transferred to Department of Fish and Game:						
64	3 Senior account clerks			1 Senior typist-clerk			
65	3 Intermediate account clerks			6 Intermediate typist-clerks			
66	1 Bookkeeping machine operator			Seasonal help (\$2,376)			
67	<sup>b</sup> Operating expense reductions due to separation of the Department of Fish and Game from the Department of Natural Resources:						
68	Office			\$1,996			
69	Printing—forms			1,236			
70	Postage			685			
71				\$3,917			



## Department of Natural Resources

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EQUIPMENT							
2	Office—replacement -----				\$3,470	\$1,113	\$1,010	
3	Office—additional -----				4,991	9,074	2,078	
4	Automobile—replacement -----				-	150	950	
5	Automobile—additional -----				41	-	-	
6								
7	Totals, Equipment -----				\$8,502	\$10,337	\$4,038	
8								
9	TOTAL EXPENDITURES FOR SUPPORT -----				\$347,286	\$400,347	\$352,277	
10								
11	REIMBURSEMENTS							
12	<i>Pro Rata Cost of Departmental Administration Included in</i>							
13	<i>Budgets of Special Fund Divisions and Other Agencies:</i>							
14	<i>State Water Pollution Control Board</i> -----				—\$3,000	—\$3,763	—\$6,482	
15	<i>Department of Fish and Game</i> -----				—82,658	—102,209	-	
16	<i>Division of Beaches and Parks</i> -----				—69,402	—62,053	—69,575	
17	<i>Division of Oil and Gas</i> -----				—7,565	—7,087	—9,406	
18	<i>Wildlife Conservation Board</i> -----				—4,546	—7,326	-	
19	<i>Soil Conservation Equipment Revolving Fund</i> -----				—4,927	—4,684	—3,981	
20	<i>Division of Forestry—Capital Outlay and Savings Fund</i> -----				—11,660	—3,603	-	
21								
22	Totals -----				—\$183,758	—\$190,725	—\$89,444	
23								
24	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$163,528	\$209,622	\$262,833	
25								
26								
27	OTHER CURRENT EXPENSES							
28	DETAIL							
29								
30								
31								
32								
33	FAIR AND EXPOSITION FUND							
34								
35	Exhibit at California State Fair							
36	To provide an exhibit at the State Fair illustrating the activities							
37	of the several divisions of the Department of Natural Re-							
38	sources relating to the development, utilization, and conser-							
39	vation of the State's natural resources.							
40								
41	Analysis							
42								
43	The decrease from 1951-52 of \$2,500 is due to the creation of the							
44	separate Department of Fish and Game. However, it is planned							
45	to coordinate the exhibits of the two departments at the 1952							
46	State Fair.							
47								
48	SALARIES AND WAGES							
49	Temporary help -----				-	\$3,589	\$2,000	
50								
51	OPERATING EXPENSES -----				-	3,911	3,000	
52								
53	Totals, Exhibit at State Fair -----				-	\$7,500	\$5,000	
54								
55	REIMBURSEMENTS							
56								
57	<i>Pro rata Cost of Department-wide State Fair Exhibit Included</i>							
58	<i>in Budgets of Special Fund Divisions</i>							
59								
60	<i>Department of Fish and Game</i> -----				-	—\$1,800	-	
61	<i>Division of Beaches and Parks</i> -----				-	—1,575	—\$1,400	
62	<i>Division of Oil and Gas</i> -----				-	—150	—133	
63	<i>Wildlife Conservation Board</i> -----				-	—75	-	
64	<i>Soil Conservation Equipment Revolving Fund</i> -----				-	—75	—67	
65								
66	Totals -----				-	—\$3,675	—\$1,600	
67								
68								
69								
70	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
71					1950-51	1951-52	1952-53	
72								
73	GENERAL FUND							
74								
75								
76	Miscellaneous -----				\$26	-	-	
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								



## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS

The Division of Beaches and Parks is responsible for the administration, protection, development and operations of beaches, parks, historical monuments, and riding and hiking trails in the California State Park System in accordance with policies of the State Park Commission.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>State Park Maintenance Fund</b>				
5	<b>SUPPORT</b>				
6	Administration -----	\$227,585	\$230,905	\$259,713	\$28,808
7	Maintenance -----	1,400,937	1,569,212	1,681,383	112,171
8	Engineering and Planning -----	151,969	171,124	177,987	6,863
9	Land Section -----	118,229	150,954	148,535	-2,419
10					
11	<b>TOTALS, SUPPORT</b> -----	<b>\$1,898,720</b>	<b>\$2,122,195</b>	<b>\$2,267,618</b>	<b>\$145,423</b>
12					(6.9%)
13	Amounts Payable From Other Funds:				
14	General Fund—Supplemental Appropriation Due to Deficit in				
15	State Park Fund and State Beach Fund -----	—\$185,000	—\$633,122	—\$1,761,137	\$1,128,015
16	State Park Fund -----	—1,058,931	—618,881	—262,356	—356,525
17	State Beach Fund -----	—567,812	—501,289	—	—501,289
18					
19	Totals, Payable From Other Funds -----	—\$1,811,743	—\$1,753,292	—\$2,023,493	\$270,201
20					
21	<b>NET TOTALS, SUPPORT, STATE PARK MAINTENANCE</b>				
22	<b>FUND</b> -----	<b>\$86,977</b>	<b>\$368,903</b>	<b>\$244,125</b>	<b>—\$124,778</b>
23	Contributions to State Employees' Retirement Fund -----	98,804	113,829	120,923	7,094
24					
25	<b>TOTAL EXPENDITURES</b> -----	<b>\$185,781</b>	<b>\$482,732</b>	<b>\$365,048</b>	<b>—\$117,684</b>
26					
27	<b>General Fund</b>				
28					
29	<b>SUPPORT</b> -----	<b>\$185,000</b>	<b>\$633,122</b>	<b>\$1,761,137</b>	<b>\$1,128,015</b>
30					
31	<b>OTHER CURRENT EXPENSES</b>				
32	Investigation of Beach Erosion -----	\$8,500	—	\$10,000	\$10,000
33					
34	<b>TOTAL EXPENDITURES</b> -----	<b>\$193,500</b>	<b>\$633,122</b>	<b>\$1,771,137</b>	<b>\$1,138,015</b>
35					
36	<b>State Park Fund</b>				
37					
38	<b>SUPPORT</b> -----	<b>\$1,058,931</b>	<b>\$618,881</b>	<b>\$262,356</b>	<b>—\$356,525</b>
39	Contributions to State Employees' Retirement Fund -----	166	800	—	—800
40					
41	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,059,097</b>	<b>\$619,681</b>	<b>\$262,356</b>	<b>—\$357,325</b>
42					
43	<b>State Beach Fund</b>				
44					
45	<b>SUPPORT</b> -----	<b>\$567,812</b>	<b>\$501,289</b>	<b>—</b>	<b>—\$501,289</b>
46					
47	<b>OTHER CURRENT EXPENSES</b>				
48	Investigation of Beach Erosion -----	—	\$10,000	—	—\$10,000
49	Contributions to State Employees' Retirement Fund -----	—	750	—	—750
50					
51	<b>TOTAL EXPENDITURES</b> -----	<b>\$567,812</b>	<b>\$512,039</b>	<b>—</b>	<b>—\$512,039</b>
52					
53	<b>GRAND TOTALS, ALL FUNDS</b> -----	<b>\$2,006,190</b>	<b>\$2,247,574</b>	<b>\$2,398,541</b>	<b>\$150,967</b>
54					(6.7%)

## RECONCILIATION WITH APPROPRIATIONS

## State Park Maintenance Fund

Support:				
Budget Act appropriation -----	\$135,458	\$370,153	\$244,125	
Total Available -----	\$135,458	\$370,153	\$244,125	
Unexpended balance, estimated savings -----	—48,481 <sup>a</sup>	—1,250 <sup>b</sup>	—	
<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$86,977</b>	<b>\$368,903</b>	<b>\$244,125</b>	
Contributions to State Employees' Retirement Fund -----	98,804	113,829	120,923	
<b>TOTAL EXPENDITURES</b> -----	<b>\$185,781</b>	<b>\$482,732</b>	<b>\$365,048</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$102,647; operating expenses, \$63,849; equipment, \$619; and decrease in reimbursements, \$118,634, for additional support from the General Fund. (See note c below.)

<sup>b</sup> Composed of savings in salaries and wages, \$32,634; operating expenses, \$36,656; and decrease in reimbursements, \$68,040, for additional support from the General Fund. (See note c below.)

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3	<b>General Fund</b>				
4	Support:				
5	Budget Act appropriation-----	\$305,191	\$560,793	\$1,761,137	
6	Allocations from Salary Increase Fund-----	—	141,619	—	
7					
8	Total Available-----	\$305,191	\$702,412	\$1,761,137	
9	Unexpended balance, estimated savings-----	—120,191 <sup>c</sup>	—69,290 <sup>c</sup>	—	
10					
11	Total Expenditures for Support-----	\$185,000	\$633,122	\$1,761,137	
12	Investigation of Beach Erosion:				
13	Budget Act appropriation-----	\$10,000	—	\$10,000	
14	Unexpended balance, estimated savings-----	—1,500	—	—	
15					
16	Total Expenditures for Investigation of Beach Erosion-----	\$8,500	—	\$10,000	
17					
18	<b>TOTAL EXPENDITURES</b> -----	<b>\$193,500</b>	<b>\$633,122</b>	<b>\$1,771,137</b>	
19					
20	<b>State Park Fund</b>				
21	Support:				
22	Budget Act appropriation-----	\$1,058,931	\$618,881	\$262,356	
23	Contributions to State Employees' Retirement Fund-----	166	800	—	
24					
25	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,059,097</b>	<b>\$619,681</b>	<b>\$262,356</b>	
26					
27	<b>State Beach Fund</b>				
28	Support:				
29	Budget Act appropriation-----	\$567,812	\$501,289	—	
30	Investigation of Beach Erosion:				
31	Budget Act appropriation-----	—	10,000	—	
32	Contributions to State Employees' Retirement Fund-----	—	750	—	
33					
34	<b>TOTAL EXPENDITURES</b> -----	<b>\$567,812</b>	<b>\$512,039</b>	<b>—</b>	
35					
36	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$2,006,190</b>	<b>\$2,247,574</b>	<b>\$2,398,541</b>	
37					

## GENERAL ANALYSIS

Number of positions----- 362.2 369.2 378.6 9.4

In general, activities of the division are continued at the 1951-52 level with increases to provide for expert assistance in connection with restoration of historical sites and maintenance and operation of newly developed beach and park areas and existing areas where increased attendance requires additional personnel.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

**ADMINISTRATION**

**Analysis**

Provision is made for expenses of the State Park Commission and administrative offices for business management and conservation education.

One additional position of historian with clerical assistance is proposed for planning, research, and interpretative work in connection with historical monuments and museums. The continuing acquisition, restoration, and interpretative work involved with the various historical sites and material makes it desirable that expert assistance be available.

An increase in temporary help is proposed for a six-month period to relieve an existing need for clerical assistance which should be alleviated when the division secures office space (estimated 1-1-53) closer to the Department of Natural Resources.

**SALARIES AND WAGES**

Park Commission:				SALARY RANGE		
Executive secretary -----	1	1	1	\$436-530	\$6,360	\$6,360
Executive:						
Chief of division -----	0.2	1	1	710-862	10,221	10,344
Deputy chief -----	1.9	1	1	584-710	8,146	8,520
Office:						
Administrative assistant I -----	1	1	1	358-436	5,232	5,232
Semisenior accountant -----	1	—	—	358-436	—	—
Administrative service officer I -----	—	1	1	458-556	5,496	5,772
Senior account clerk -----	1	1	1	255-310	3,720	3,720
Senior clerk -----	1	1	1	243-295	3,540	3,540
Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440
Intermediate stenographer-clerk -----	3	3	3	220-268	9,648	9,648
Intermediate typist-clerk -----	2.4	3	3	210-255	7,910	8,304
Stock clerk -----	1	1	1	231-281	2,808	2,952
Intermediate clerk -----	1	1	1	210-255	3,060	3,060
Intermediate account clerk -----	2	2	2	210-255	5,810	5,952

<sup>c</sup> Savings in the appropriation for additional support from the General Fund.



### DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Education:				SALARY RANGE		
5	Supervisor of conservation education	1	1	1	\$436-530	\$6,360	\$6,360
6	State park naturalist	1	1	1	325-395	4,476	4,702
7	Intermediate stenographer-clerk	1	1	1	220-268	2,928	3,073
8	Seasonal help	(0.3)	(0.3)	(0.3)	(669)	550	550
9	Overtime	(0.1)	(0.1)	(0.1)	(202)	330	330
10	Indefinite military leave	—	—	—	(3,820)	1,500	1,500
11							
12	Totals, Positions Now Authorized	21.5	22	22	\$87,009	\$95,535	\$97,359
13	Proposed New Positions:						
14	Historian	—	—	1	584-710	—	7,008
15	Intermediate stenographer-clerk	—	—	1	220-268	—	2,640
16	Seasonal help	—	—	(0.5)	—	—	1,260
17	Estimated salary savings	—	—	—0.4	—	—100	—1,100
18							
19	Totals, Salaries and Wages	21.5	22	23.6	\$87,009	\$95,435	\$107,167
20							
21	OPERATING EXPENSES						
22	Office				\$3,945	\$4,339	\$4,809
23	Printing				5,312	8,542	6,082
24	Telephone and Telegraph:						
25	Exchange charges				2,380	2,620	2,851
26	Long distance toll charges				887	887	932
27	Teletype and telegraph				127	138	137
28	Postage				3,014	3,165	3,491
29	Freight, cartage, and express				56	62	64
30	Traveling				7,612	8,373	9,523
31	Automobile—operation				2,505	2,593	2,630
32	Automobile—mileage				950	1,154	1,154
33	Rent—building space				9,477	11,314	15,658
34	Light, heat, and power				1,126	1,182	801
35	Pro rata departmental administration				69,402	62,053	69,575
36	Pro rata departmental exhibits				—	1,575	1,400
37	Pro rata administrative charges				10,471	—	—
38	Pro rata Attorney General's services				5,000	5,000	5,000
39	Accident and death claims				8,193	9,948	9,948
40	Housing supplies and services				1,528	1,747	1,103
41	Insurance and bond premiums				4,459	6,337	7,484
42	Operating supplies and expense				1,144	1,201	1,258
43	Repair and maintenance—structure and facilities				337	354	282
44	Photographic supplies and services				1,204	1,264	1,324
45	Federal taxes on admissions				228	—	—
46	Moving expense				—	—	400
47							
48	Totals, Operating Expenses				\$139,357	\$133,848	\$145,906
49							
50	EQUIPMENT						
51	Office—replacement				\$617	\$75	\$457
52	Office—additional				535	981	2,093
53	Automobile—replacement				—	—	2,200
54	Automobile—additional				—	—	75
55	Laboratory—additional				—	—	190
56	Photography—replacement				—	50	1,395
57	Photography—additional				67	516	230
58							
59	Totals, Equipment				\$1,219	\$1,622	\$6,640
60							
61	Totals, Administration				\$227,585	\$230,905	\$259,713
62							
63	MAINTENANCE						
64							
65	Analysis						
66							
67	Provision is made in this function for maintenance and operation of beaches, parks, historical monuments, and riding and hiking trails in the State Park System.						
68	Additional positions with related operating expenses and equipment are proposed for the maintenance and operation of newly acquired or developed areas and for existing areas where increased attendance and public demand has made it necessary that additional manpower be made available. Position assignments are as follows:						
69	Highway equipment operator—laborer, one each, District III and District IV.						
70	Intermediate stenographer-clerk, Columbia Historic State Park.						
71	Senior engineering aid, District III.						
72	State park ranger I, one each, Huntington Beach State Park, Silver Strand Beach State Park, Will Rogers State Park, and San Diego County riding and hiking trails.						
73	State park ranger I (seasonal) at the following locations: Humboldt Redwoods State Park (3 man-months), Mac-						
74	Kerricker State Park (3 man-months), Portola State Park (3 man-months), Morro Bay State Park (6 man-months),						
75	and Palomar State Park (3 man-months).						
76	Beach lifeguards (seasonal) at the following locations: Carpinteria Beach State Park (8 man-months), Doheny Beach						
77	State Park (12 man-months), and San Clemente Beach State Park (12 man-months).						
78	Assistant beach lifeguard supervisor (seasonal), Huntington Beach State Park (4 man-months).						
79	An increase is proposed in the allowance for repairs and maintenance of structures and facilities to reflect price increases and for the						
80	units acquired from capital outlay constructions. The amount proposed for maintenance of roads and parking areas results from						
81	estimates provided by the Division of Highways.						
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## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE—Continued						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	District park superintendent -----	6	6	6	\$458-556	\$40,032	\$40,032
6	Assistant district park superintendent -----	6	6	6	376-458	32,756	32,976
7	State park ranger III -----	25.9	27	27	341-415	132,902	133,576
8	State park ranger II -----	54.1	58	58	295-358	232,820	240,099
9	State park ranger I -----	131.5	135	135	243-295	439,432	457,127
10	Curator of historical monument -----	16.2	18	18	268-325	67,025	68,366
11	Curator, Sutter's Fort -----	1	1	1	325-395	4,740	4,740
12	Intermediate stenographer-clerk -----	10.8	11	11	220-268	32,622	33,952
13	Stock clerk -----	4.1	5	5	231-281	14,676	15,413
14	Intermediate typist-clerk -----	1	1	1	210-255	2,750	2,892
15	Senior engineering aid -----	3.4	5	5	281-341	17,844	18,728
16	Automobile mechanic -----	3	3	3	310-376	13,123	13,518
17	Highway equipment operator-laborer -----	2.9	3	3	268-325	10,162	10,669
18	Carpenter—foreman -----	2.8	3	3	341-415	14,680	14,940
19	Carpenter -----	4	4	4	310-376	17,013	17,657
20	Plumber -----	1	1	1	310-376	4,160	4,368
21	Beach lifeguard supervisor -----	1	1	1	281-341	3,555	3,735
22	Skilled laborer -----	1	1	1	255-310	3,615	3,720
23	Flower gardener -----	1	1	1	255-310	3,720	3,720
24	Groundsman and flower gardener -----	13.1	14	14	220-268	40,656	42,568
25	Janitor -----	7.9	8	8	200-243	22,182	22,837
26	Seasonal help (state park ranger II)	—	—	—	(354)	—	—
27	Seasonal help (state park ranger I) -----	(10)	(14.9)	(14.9)	(27,096)	43,072	43,072
28	Seasonal help (curator of historical monument) -----	(—)	(0.2)	(0.2)	(81)	550	550
29	Seasonal help (park naturalist) -----	(2.9)	(2.9)	(2.9)	(9,134)	9,761	9,761
30	Seasonal help (state park recreation leaders) -----	(0.5)	(0.5)	(0.5)	(1,480)	1,452	1,452
31	Seasonal help (temporary craftsmen and laborer) -----	(5)	(4)	(4)	(12,476)	10,560	10,560
32	Seasonal help (beach lifeguards) -----	(5.5)	(4)	(4)	(14,335)	22,957	22,957
33	Seasonal help (park attendants) -----	(4.9)	(7.5)	(7.5)	(11,853)	19,200	19,800
34							
35	Totals, Positions Now Authorized -----	297.7	312	312	\$1,065,012	\$1,258,017	\$1,293,785
36	Proposed New Positions:						
37	Highway equipment operator-laborer -----	—	—	2	268-325	—	6,432
38	Intermediate stenographer-clerk -----	—	—	1	220-268	—	2,640
39	Senior engineering aid -----	—	—	1	281-341	—	3,372
40	State park ranger I -----	—	—	4	243-295	—	11,664
41	Seasonal help (state park ranger I) -----	—	—	(1.8)	—	—	5,103
42	Seasonal help (beach lifeguard) -----	—	—	(2.7)	—	—	7,392
43	Seasonal help (assistant beach lifeguard supervisor) -----	—	—	(0.4)	—	—	972
44	Estimated salary savings -----	—	—10	—10	—	—35,000	—50,000
45							
46	Totals, Salaries and Wages -----	297.7	302	310	\$1,065,012	\$1,223,017	\$1,281,360
47	OPERATING EXPENSES						
48	Office -----				\$4,665	\$5,232	\$5,749
49	Telephone and Telegraph:						
50	Exchange charges -----				6,050	6,831	7,132
51	Long distance toll charges -----				3,261	3,297	3,297
52	Teletype and telegraph -----				92	104	109
53	Postage -----				3,794	3,983	4,364
54	Freight, cartage, and express -----				1,334	1,468	1,534
55	Traveling -----				18,652	21,012	21,012
56	Automobile—operation -----				53,821	59,923	62,931
57	Rent—building space -----				1,020	1,020	1,020
58	Rent—equipment -----				671	1,089	1,089
59	Light, heat, and power -----				84,520	92,804	97,443
60	Housing supplies and services -----				21,211	24,941	26,066
61	Repairs and maintenance—structures and facilities -----				85,776	100,565	123,796
62	Maintenance of roads and parking areas -----				26,715	15,100	32,000
63	Maintenance of grounds -----				3,019	3,170	3,322
64	Maintenance of riding and hiking trails -----				3,315	16,150	16,150
65	Forest sanitation and pest control -----				—	2,500	2,500
66	Historical monument plaques -----				—	2,500	2,500
67	Purchases for resale -----				—2,595	—	—
68							
69	Totals, Operating Expenses -----				\$315,321	\$361,689	\$412,014
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## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$239	\$464	\$755
4	Office—additional -----				2,159	810	666
5	Automotive—replacement -----				4,679	4,770	15,491
6	Automotive—additional -----				52,470	19,895	5,633
7	Field—replacement -----				3,670	8,482	8,583
8	Field—additional -----				17,944	10,835	15,131
9	Totals, Equipment -----				\$81,161	\$45,256	\$46,259
10	Totals, Maintenance -----				\$1,461,494	\$1,629,962	\$1,739,633
11	REIMBURSEMENTS						
12	Services to Employees:						
13	Rent of living quarters -----				—57,057	—57,250	—58,250
14	La Purisima Mission maintenance paid by Santa Barbara						
15	County -----				—3,500	—3,500	a
16	Net Totals, Maintenance -----				\$1,400,937	\$1,569,212	\$1,681,383
17	ENGINEERING AND PLANNING						
18	Analysis						
19	This function surveys sites; prepares plans for construction projects, not exceeding \$20,000 in cost, for the development and maintenance of beaches, parks, historical monuments, and riding and hiking trails; inspects construction; surveys property boundaries; prepares landscaping studies; and provides engineering surveys for projects to be constructed by the Department of Public Works.						
20	Activities are continued at the existing level to provide engineering services at an estimated construction level of the prior and current years. Emphasis on boundary surveys in high value areas is recommended for continuation. Furtherance of the riding and hiking trails program is also projected which will require engineering assistance.						
21	SALARIES AND WAGES						
22					SALARY RANGE		
23	Beach erosion control engineer -----	1	1	1	\$584-710	\$8,520	\$8,520
24	Senior civil engineer -----	1	1	1	530-644	7,356	7,728
25	Associate civil engineer -----	2	2	2	458-556	11,880	12,470
26	Assistant civil engineer -----	3.7	4	4	376-458	20,912	21,228
27	Junior civil engineer -----	4.2	5	5	325-376	21,400	21,788
28	Senior engineering aid -----	4.8	5	5	281-341	18,710	19,435
29	Junior engineering aid -----	1.7	2	2	231-281	5,580	5,868
30	Under engineering aid -----	1.5	2	2	210-255	5,215	5,472
31	Assistant forestry engineer -----	0.3	—	—	341-415	—	—
32	Senior delineator -----	1	1	1	376-458	5,496	5,496
33	Delineator -----	2	2	2	310-376	8,117	8,520
34	Associate landscape architect -----	0.9	1	1	458-556	5,726	6,012
35	Assistant landscape architect -----	0.1	—	—	376-458	—	—
36	Intermediate stenographer-clerk -----	1.5	2	2	220-268	5,616	5,897
37	Intermediate account clerk -----	0.3	—	—	210-255	—	—
38	Intermediate typist-clerk -----	0.5	—	—	210-255	—	—
39	Seasonal help -----	(2.1)	(2)	(2)	(6,726)	6,600	6,600
40	Totals, Positions Now Authorized -----	26.5	28	28	\$114,821	\$131,128	\$135,034
41	Estimated salary savings -----	—	—0.5	—0.5	—	—2,700	—6,100
42	Totals, Salaries and Wages -----	26.5	27.5	27.5	\$114,821	\$128,428	\$128,934
43	OPERATING EXPENSES						
44	Office -----				\$721	\$793	\$865
45	Telephone and Telegraph:						
46	Exchange charges -----				566	623	651
47	Long distance toll charges -----				393	393	393
48	Teletype and telegraph -----				63	69	72
49	Traveling -----				25,189	27,708	27,867
50	Automobile—operation -----				8,272	8,562	8,686
51	Photography and blueprinting -----				1,276	1,340	1,404
52	Mapping and surveying -----				1,089	1,143	1,198
53	Totals, Operating Expenses -----				\$37,569	\$40,631	\$41,136
54	EQUIPMENT						
55	Office—replacement -----				—	\$50	\$1,249
56	Office—additional -----				\$111	100	878
57	Automotive—replacement -----				—649	1,325	5,125
58	Field—replacement -----				—	390	390
59	Field—additional -----				117	200	275
60	Totals, Equipment -----				—\$421	\$2,065	\$7,917
61	Totals, Engineering and Planning -----				\$151,969	\$171,124	\$177,987

a The County of Santa Barbara has elected to make its contribution available for construction rather than for maintenance.

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	LAND SECTION							
3								
4	Analysis							
5								
6	Negotiation for and acquisition of beach and park property and acquisition of rights of way for riding and hiking trails is the function							
7	of this section.							
8	Activities are programmed at the same level as in 1951-52.							
9								
10	SALARIES AND WAGES							
11	Supervising state park lands purchasing officer	1	1	1	\$584-710	\$8,520	\$8,520	
12	State park lands purchasing officer	4.3	—	—	436-530	—	—	
13	Associate right of way agent	2.5	7	7	436-530	42,012	43,156	
14	Assistant right of way agent	0.3	2	2	358-436	8,646	9,081	
15	Senior land title abstractor	1	1	1	341-415	4,800	4,980	
16	Land title abstractor	1	1	1	281-341	3,600	3,780	
17	Junior real property agent	1.5	1	1	295-358	4,211	4,296	
18	Intermediate stenographer-clerk	4.9	5	5	220-268	14,691	15,228	
19	Seasonal help—clerical	(—)	(0.3)	(0.3)	(78)	880	880	
20	Temporary help:							
21	Expert witnesses	(0.2)	(2.6)	(2.6)	(1,450)	5,000	5,000	
22	Appraisers	(3.9)	(7.5)	(7.5)	(23,463)	35,000	35,000	
23								
24	Totals, Positions Now Authorized	16.5	18	18	\$95,843	\$127,360	\$129,921	
25	Estimated salary savings	—	—0.3	—0.5	—	—1,300	—4,400	
26								
27	Totals, Salaries and Wages	16.5	17.7	17.5	\$95,843	\$126,060	\$125,521	
28								
29	OPERATING EXPENSES							
30	Office				\$425	\$468	\$510	
31	Telephone and Telegraph:							
32	Exchange charges				399	439	459	
33	Long distance toll charges				1,071	1,071	1,071	
34	Teletype and telegraph				599	659	689	
35	Traveling				9,969	10,966	10,966	
36	Automobile—operation				5,966	6,175	6,264	
37	Title and escrow expense				735	1,000	1,000	
38	Photography and blueprinting				1,380	1,449	1,518	
39								
40	Totals, Operating Expenses				\$20,544	\$22,227	\$22,477	
41								
42	EQUIPMENT							
43	Office—replacement				\$263	\$561	—	
44	Office—additional				776	361	\$537	
45	Automobile—replacement				803	1,745	—	
46								
47	Totals, Equipment				\$1,842	\$2,667	\$537	
48								
49	Totals, Land Section				\$118,229	\$150,954	\$148,535	
50								
51								
52	RECAPITULATION BY OBJECT							
53								
54								
55	Salaries and Wages:							CHANGE FROM
56	Positions now authorized	362.2	380	380	\$1,362,685	\$1,612,040	\$1,656,099	1951-52
57	Proposed new positions	—	—	10	—	—	48,483	\$44,059
58	Estimated salary savings	—	—10.8	—11.4	—	—39,100	—61,600	48,483
59								22,500
60	Totals, Salaries and Wages	362.2	369.2	378.6	\$1,362,685	\$1,572,940	\$1,642,982	\$70,042
61	Operating expenses				512,791	558,395	621,533	63,138
62	Equipment				83,801	51,610	61,353	9,743
63								
64	TOTAL EXPENDITURES FOR SUPPORT				\$1,959,277	\$2,182,945	\$2,325,868	\$142,923
65	Reimbursements:							
66	Services to employees				—57,057	—57,250	—58,250	1,000
67	La Purisima Mission maintenance paid by Santa Barbara County				—3,500	—3,500	—	—3,500
68								
69	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,898,720	\$2,122,195	\$2,267,618	\$145,423
70								
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## DIVISION OF BEACHES AND PARKS—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>GENERAL FUND</b>						
2	<b>Investigation of Beach Erosion</b>						
3	To continue investigations of beach erosion in cooperation with the						
4	United States Government.						
5	<b>OPERATING EXPENSES</b>						
6	Contractual services -----				\$8,500	-	\$10,000
7	<b>STATE BEACH FUND</b>						
8	<b>Investigation of Beach Erosion</b>						
9	<b>OPERATING EXPENSES</b>						
10	Contractual services -----				-	\$10,000	-
11	<b>REVENUES</b>						
12					ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
13	<b>GENERAL FUND</b>						
14	Miscellaneous -----				\$27	-	-
15	<b>FUND CONDITION</b>						
16					ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
17	<b>STATE PARK MAINTENANCE FUND</b>						
18	Accumulated surplus, July 1-----				\$209,618	\$292,994	\$85,048
19	Revenues: Park concessions and services-----				275,581	277,000	280,000
20	Total Resources -----				\$485,199	\$569,994	\$365,048
21	Less Expenditures: Current Expenses						
22	Support -----				\$86,977	\$368,903	\$244,125
23	Contributions to State Employees' Retirement Fund-----				98,804	113,829	120,923
24	Totals, Current Expenses -----				\$185,781	\$482,732	\$365,048
25	Claim Secretary, Board of Control-----				6,424	2,214	-
26	Total Expenditures -----				\$192,205	\$484,946	\$365,048
27	Accumulated Surplus, June 30-----				\$292,994	\$85,048	-
28	<b>STATE PARK FUND</b>						
29	Accumulated surplus, July 1-----				\$4,820,457	\$3,922,845	\$1,441,351
30	Estimated transfers from State Land Act Fund-----				374,659	423,250	445,705
31	Total Resources -----				\$5,195,116	\$4,346,095	\$1,887,056
32	Less Expenditures:						
33	Support -----				\$1,058,931	\$618,881	\$262,356
34	Capital outlay -----				212,631	2,285,063	355,000
35	Contributions to State Employees' Retirement Fund-----				166	800	-
36	Claim, Secretary Board of Control-----				543	-	-
37	Total Expenditures -----				\$1,272,271	\$2,904,744	\$617,356
38	Accumulated Surplus, June 30-----				\$3,922,845	\$1,441,351	\$1,269,700
39	Balance reserved for acquisition of lands for State Park purposes, subject to Chapter 1422, Statutes of 1945-----				3,842,000	1,619,700	1,269,700
40	Unreserved Balance -----				\$80,845	-\$178,349	-

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	STATE BEACH FUND			
3				
4	Accumulated surplus, July 1	\$8,072,393	\$6,272,811	\$3,954,014
5	Estimated transfers from State Lands Act Fund	187,330	211,625	222,853
6	Miscellaneous revenue	133	—	—
7	Transfer from General Fund due to deficit in the State Beach Fund	—	—	224,013 <sup>a</sup>
8				
9	Total Resources	\$8,259,856	\$6,484,436	\$4,400,880
10	Less: Expenditures			
11	Support	\$567,812	\$501,289	—
12	Other current expenses	—	10,000	—
13	Capital outlay	1,419,233	2,018,383	\$490,000
14	Contributions to State Employees' Retirement Fund	—	750	—
15				
16	Total Expenditures	\$1,987,045	\$2,530,422	\$490,000
17				
18	Accumulated Surplus, June 30	\$6,272,811	\$3,954,014	\$3,910,880
19	Balance reserved for acquisition of ocean beaches, tidewater bays			
20	and inlets, subject to Chapter 1422, Statutes of 1945	6,178,880	4,400,880	3,910,880
21				
22	Unreserved Balance	\$93,931	—\$446,866	—
23				
24	<sup>a</sup> Due to an accounting error available funds in the State Beach Fund were over appropriated in 1951-52. To correct this error a trans-			
25	fer from the General Fund is necessary. If this error had not occurred the 1951-52 General Fund appropriation would have been			
26	greater.			
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## Department of Natural Resources

## DIVISION OF FORESTRY

The Division of Forestry is responsible for the prevention and suppression of forest fires occurring on all state and private lands having state-wide interest values; for furnishing fire protection on a reimbursable basis to counties on request for local rural areas; for administration and enforcement of forest practice rules; for forestry advisory services; for range improvement programs; for production of nursery stock for public plantings, windbreak, soil erosion control, and reforestation purposes; for management of state forests; for control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and for cooperation with the Federal Government on forest surveys.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration .....	\$508,226	\$638,945	\$691,648	\$52,703
5	Conservation Education .....	43,028	51,212	59,587	8,375
6	Forest Protection:				
7	Field Operations—District Headquarters .....	537,764	616,096	673,621	57,525
8	Field Operations—Field Services .....	5,444,222	5,510,784	5,653,622	142,838
9	Field Operations—Forestry Work Camps .....	1,363,803	1,538,885	1,613,484	74,599
10	Totals, Forest Protection .....	\$7,345,789	\$7,665,765	\$7,940,727	\$274,962
11	Forest Management .....	124,482	171,550	227,010	55,460
12	Range Improvement .....	55,331	116,734	98,370	—18,364
13	State Nursery .....	27,332	30,212	29,913	—299
14	<b>TOTALS, EXPENDITURES FOR SUPPORT</b> .....	<b>\$8,104,188</b>	<b>\$8,674,418</b>	<b>\$9,047,255</b>	<b>\$372,837</b>
15					(4.3%)
16	<b>OTHER CURRENT EXPENSES</b>				
17	Direct Allotments to Cooperating Counties for Prevention and				
18	Suppression of Forest Fires on State Responsibility Lands .....	\$595,066	\$601,277	\$726,307	\$125,030
19	Allotments to United States Forest Service for Protection of Pri-				
20	uate Lands Within and Adjacent to National Forests .....	498,206	498,222	771,376	273,154
21	Forest Land Survey in Cooperation With California Forest and				
22	Range Experiment Station .....	77,000	42,000	—	—42,000
23	Watershed Research in Cooperation With California Forest and				
24	Range Experiment Station .....	24,000	24,000	24,000	—
25	White Pine Blister Rust Control .....	168,437	168,437	168,000	—437
26	Emergency Fire Suppression and Detection .....	474,689	320,000	320,000	—
27	Pine Beetle Control .....	10,021	50,000	50,000	—
28	<b>TOTALS, OTHER CURRENT EXPENSES</b> .....	<b>\$1,847,419</b>	<b>\$1,703,936</b>	<b>\$2,059,683</b>	<b>\$355,747</b>
29	<b>TOTAL EXPENDITURES</b> .....	<b>\$9,951,607</b>	<b>\$10,378,354</b>	<b>\$11,106,938</b>	<b>\$728,584</b>
30					(7%)
31	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
32	<b>General Fund</b>				
33	Support:				
34	Budget Act appropriation .....	\$7,629,084	\$7,951,670	\$9,047,255	
35	Allocations from Emergency Fund .....	389,989	98,908	—	
36	Allocations from Salary Increase Fund .....	130,096	582,840	—	
37	Special appropriation, Chapter 1503, Statutes 1951 .....	—	41,000	—	
38	Total Available .....	\$8,149,169	\$8,674,418	\$9,047,255	
39	Unexpended balance, estimated savings .....	—44,981 <sup>a</sup>	—	—	
40	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$8,104,188</b>	<b>\$8,674,418</b>	<b>\$9,047,255</b>	
41	Direct Allotments to Counties for Cooperative Watershed				
42	Protection:				
43	Budget Act appropriation (expenditures) .....	\$595,066	\$601,277	\$726,307	
44	Allotments to United States Forest Service for Protection of Private				
45	Lands Within and Adjacent to National Forests:				
46	Budget Act appropriation (expenditures) .....	\$498,206	\$498,222	\$771,376	
47	Forest Land Survey in Cooperation with California Forest and				
48	Range Experiment Station of the United States Department				
49	of Agriculture:				
50	Budget Act appropriation (expenditures) .....	\$77,000	\$42,000	—	
51	Watershed Research in Cooperation with California Forest and				
52	Range Experiment Station of the United States Department				
53	of Agriculture:				
54	Budget Act appropriation (expenditures) .....	\$24,000	\$24,000	\$24,000	
55	White Pine Blister Rust Control:				
56	Budget Act appropriation (expenditures) .....	\$168,437	\$168,437	\$168,000	
57	Emergency Fire Suppression and Detection:				
58	Budget Act appropriation .....	\$240,000	\$240,000	\$320,000	
59	Allocation from Emergency Fund .....	235,000	80,000	—	
60	Total Available .....	\$475,000	\$320,000	\$320,000	
61	Unexpended balance, estimated savings .....	—311	—	—	
62	Total Expenditures, Emergency Fire Suppression and Detection				
63	.....	\$474,689	\$320,000	\$320,000	

<sup>a</sup> Composed of savings in salaries and wages, \$60; operating expenses, \$69,062; and loss in reimbursements, \$24,141.



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2	<b>General Fund—Continued</b>				
3					
4					
5					
6	Pine Beetle Control:				
7	Budget Act appropriation-----	\$25,000	\$50,000	\$50,000	
8	Unexpended balance, estimated savings-----	—14,979	—	—	
9	Total Expenditures, Pine Beetle Control-----	\$10,021	\$50,000	\$50,000	
10					
11	Total Expenditures, Other Current Expenses-----	\$1,847,419	\$1,703,936	\$2,059,683	
12					
13	TOTAL EXPENDITURES-----	\$9,951,607	\$10,378,354	\$11,106,938	
14					
15					

## GENERAL ANALYSIS

## Number of Positions:

21	Regular-----	452.9	473	481	8
22	Seasonal—equivalent man-years-----	1,352.6	1,383.7	1,393.6	9.9
23	Totals-----	1,805.5	1,856.7	1,874.6	17.9

The 1951-52 Fiscal Year level of service is in general continued for the 1952-53 Fiscal Year except for the following:

District Headquarters: One additional mechanic at District III Headquarters and full-time engineering assistance on all six district staffs.

Field Services: Additional fire fighting personnel are provided in certain areas of increased population and lumbering activity where fire hazards have increased.

Forestry Work Camps: Additional personnel are proposed for more adequate supervision of inmate work crews.

Forest Management: Additional technical assistance is provided for an increased work load under the amended Forest Practices Act.

Other Current Expenses: Increased payments are proposed to counties and the U. S. Forest Service for protecting lands of state responsibility.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## Analysis

The function of administration includes the Office of the State Forester, business management, fire control, engineering section, and the operation of the Davis warehouse and equipment repair shop.

Services provided by administration are continued at the 1951-52 level. Operating expense increases provide for price increases and radio maintenance service for additional radio equipment acquired during the current year. Major items of equipment are the replacement of two automobiles and for laundry equipment to wash blankets at the Davis warehouse and shop.

## SALARIES AND WAGES

54	Executive:				SALARY RANGE		
55	State forester-----	1	1	1	\$821-1,000	\$12,000	\$12,000
56	Chief deputy state forester-----	1	1	1	613-745	8,940	8,940
57	Secretary-stenographer-----	1	1	1	295-358	4,296	4,296
58	Administrative assistant						
59	(part time)-----	0.4	0.4	0.4	341	1,637	1,637
60	Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
61	Business Management:						
62	Deputy state forester-----	1	1	1	530-644	7,728	7,728
63	State forest ranger-----	1	1	1	376-458	5,496	5,496
64	Forestry equipment engineer-----	2	2	2	376-458	10,992	10,992
65	Accountant-auditor I-----	0.4	—	—	295-358	—	—
66	Accountant-auditor II-----	0.2	—	—	358-436	—	—
67	Associate state forest ranger-----	0.6	1	1	358-395	4,368	4,588
68	Supervising account clerk I-----	0.7	1	1	310-376	4,160	4,368
69	Supervising clerk I-----	1	1	1	295-358	4,296	4,296
70	Senior stenographer-clerk-----	1	1	1	255-310	3,386	3,555
71	Senior account clerk-----	2	2	2	255-310	7,147	7,335
72	Intermediate stenographer-clerk-----	5.5	5	5	220-268	15,261	15,683
73	Intermediate typist-clerk-----	3.4	4	4	210-255	11,568	11,838
74	Intermediate account clerk-----	3	3	3	210-255	9,180	9,180
75	Intermediate file clerk-----	1	1	1	210-255	2,964	3,060
76	Stock clerk-----	1	1	1	231-281	3,372	3,372

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Fire Control:				SALARY RANGE		
6	Deputy state forester	1	1	1	\$530-644	\$7,728	\$7,728
7	State forest ranger	2	2	2	376-458	10,816	10,992
8	Forestry equipment engineer	1	1	1	376-458	5,496	5,496
9	Forest technician	1	1	1	376-458	5,298	5,496
10	Assistant forest technician	1	1	1	295-358	3,825	4,012
11	Assistant statistician	1	1	1	358-436	5,232	5,232
12	Forest fire dispatcher	1	1	1	295-358	4,092	4,296
13	Intermediate stenographer-clerk	2	2	2	220-268	6,432	6,432
14	Intermediate clerk	3.8	4	4	210-255	12,240	12,240
15	Intermediate account clerk	0.4	—	—	210-255	—	—
16	Intermediate typist-clerk	0.6	1	1	210-255	3,060	3,060
17	Operations:						
18	Deputy state forester	1	2	2	530-644	14,683	15,425
19	Associate civil engineer	1	1	1	428-556	5,796	6,085
20	Assistant civil engineer	1	1	1	376-458	5,496	5,496
21	Associate architectural draftsman	1	1	1	436-530	6,060	6,360
22	Associate construction supervisor	1	1	1	458-556	6,672	6,672
23	Delineator	2	2	2	510-376	8,655	8,862
24	Intermediate stenographer-clerk	0.9	1	1	220-268	2,772	2,916
25	Warehouse and Shop:						
26	State forest ranger	1	1	1	376-458	5,496	5,496
27	Heavy equipment mechanic	3	3	3	310-376	12,100	12,701
28	Machinist	1	1	1	310-376	4,512	4,512
29	Forest fire truck driver	1	1	1	243-295	3,540	3,540
30	Forest fire fighter foreman	1	—	—	268-325	—	—
31	Kitchen helper	1	1	1	190-231	2,400	2,520
32	Stock clerk	1	1	1	231-281	3,320	3,372
33	Storekeeper I	1	1	1	268-325	3,900	3,900
34	Camp crew cook	1	1	1	220-268	3,216	3,216
35	Watchman	1	1	1	210-255	2,630	2,761
36	Laborer	3	4	4	220-268	11,832	12,264
37	Radio Maintenance:						
38	Supervising radiotelephone tech-						
39	nician	0.5	—	—	358-436	—	—
40	Radiotelephone technician	4	—	—	310-376	—	—
41	Temporary help	(2.4)	(3.2)	(3.2)	(5,227)	6,600	6,600
42	Overtime	(0.7)	(0.5)	(0.5)	(2,124)	1,650	1,650
43	Indefinite military leave	—	—	—	(30,290)	7,956	7,956
44							
45	Totals, Positions Now Authorized	70.4	67.4	67.4	\$308,860	\$304,016	\$309,372
46	Estimated salary savings	—	—0.5	—0.5	—	—3,000	—3,747
47							
48	Totals, Salaries and Wages	70.4	66.9	66.9	\$308,860	\$301,016	\$305,625
49							
50	OPERATING EXPENSES						
51	Freight, cartage, and express				\$280	\$308	\$322
52	Radio maintenance service				129,298	251,640	290,540
53	Telephone and Telegraph:						
54	Exchange charges				2,548	2,766	2,888
55	Long distance toll charges				3,493	4,032	4,032
56	Teletype and telegraph				2,549	2,766	2,888
57	Refrigeration maintenance and supplies				82	100	100
58	Subsistence				7,708	8,109	8,109
59	Housing supplies and services				985	1,188	1,188
60	Light, heat, water, and power				2,846	2,988	3,131
61	Rent—land and buildings				850	850	850
62	Maintenance and operation of structures and other facilities				1,414	1,485	1,591
63	Office				6,227	7,147	8,576
64	Postage				2,394	2,514	2,753
65	Photography				664	697	730
66	Advertising				760	798	836
67	Blueprinting				2,582	2,600	2,600
68	Printing				9,681	16,939	15,449
69	Pamphlets and subscriptions				171	180	188
70	Automobile—operation				10,641	10,998	11,156
71	Miscellaneous small tools				14	25	25
72	Traveling				9,888	11,471	11,471
73	Traveling—out of State				910	1,001	1,001
74	Automobile—mileage				1,127	1,127	1,127
75	Insurance and bond premiums				1,182	2,029	2,125
76	Special investigations				148	150	150
77	Operating supplies and expenses				1,176	1,700	1,700
78							
79	Totals, Operating Expenses				\$199,618	\$335,608	\$375,526
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## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Automotive—replacement -----				\$1,218	\$150	\$2,200
4	Automotive—additional -----				39	200	150
5	Buildings—replacement -----				59	448	200
6	Buildings—additional -----				—	100	290
7	Office—replacement -----				438	1,536	1,509
8	Office—additional -----				2,680	1,136	1,840
9	Communications, radio—replacement -----				—	100	538
10	Communications, radio—additional -----				288	600	1,125
11	Communications, telephone—replacement -----				94	380	100
12	Communications, telephone—additional -----				—	100	100
13	Warehouse and shop—replacement -----				431	1,478	6,624
14	Warehouse and shop—additional -----				—	2,002	1,940
15	Totals, Equipment -----				\$5,247	\$8,230	\$16,616
16	Totals, Administration -----				\$513,725	\$644,854	\$697,767
17	REIMBURSEMENTS						
18	Services to Employees:						
19	Employees' subsistence -----				—3,874	—4,284	—4,494
20	Rent and utilities -----				—1,625	—1,625	—1,625
21	Net Totals, Administration -----				\$508,226	\$638,945	\$691,648
22	CONSERVATION EDUCATION						
23	Analysis						
24	Conservation Education activities provide a fire prevention program through printed literature, posters, correspondence, public appear-						
25	ances, and the medium of motion pictures.						
26	The current level of activities is continued with increases to provide a minimum amount for fire prevention exhibits at county fairs,						
27	additional prints of color film trailer distributed through theaters and television stations, and printed educational material.						
28	SALARIES AND WAGES						
29	Supervisor of conservation education	1.9	2	2	SALARY RANGE \$436-530	\$12,595	\$12,720
30	Intermediate stenographer-clerk -----	2	2	2	220-268	5,988	6,132
31	Temporary help -----	(0.1)	(0.2)	(0.2)	(305)	550	550
32	Overtime -----	—	(0.1)	(0.1)	—	220	220
33	Totals, Salaries and Wages -----	3.9	4	4	\$17,016	\$19,353	\$19,622
34	OPERATING EXPENSES						
35	Freight, cartage, and express -----				\$143	\$157	\$164
36	Office -----				82	90	98
37	Photography -----				4,918	5,250	7,500
38	Printing -----				11,657	14,825	18,690
39	Pamphlets and subscriptions -----				—	480	480
40	Automobile—operation -----				781	806	818
41	Traveling -----				2,041	2,245	2,245
42	Signs -----				3,373	4,200	4,400
43	Operating supplies and expenses -----				209	500	500
44	Exhibits at county fairs -----				—	—	500
45	Totals, Operating Expenses -----				\$23,204	\$28,553	\$35,395
46	EQUIPMENT						
47	Office—replacement -----				—	\$50	\$50
48	Office—additional -----				\$342	125	195
49	Photography—replacement -----				—	1,176	2,000
50	Photography—additional -----				2,466	1,955	2,325
51	Totals, Equipment -----				\$2,808	\$3,306	\$4,570
52	Totals, Conservation Education -----				\$43,028	\$51,212	\$59,587



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	FOREST PROTECTION						
2	FIELD OPERATIONS—DISTRICT HEADQUARTERS						
3	Analysis						
4	The Division of Forestry is divided into six administrative districts with activities in each district coordinated through district head-						
5	quarters. Personnel assigned full time to maintenance of Division of Forestry installations, also, operate on a district-wide basis						
6	from these headquarters.						
7	One additional heavy equipment mechanic is proposed to staff the district shop at Redding where facilities are available. The establish-						
8	ment of limited repair shops has reflected in more than a proportionate savings in vehicle repair costs.						
9	Six assistant civil engineer positions presently charged one-half to support and one-half to construction projects are proposed to be						
10	charged full time to support. The construction program of approximately five and one-half million dollars since 1946 has resulted in						
11	a greatly increased maintenance load and these positions have become an integral part of each district staff. This and the increasing						
12	importance of boundary location and rights of way has created a demand for technical engineering assistance.						
13	Major equipment items include replacement of radios and automobiles and the purchase of additional radios in accordance with the radio						
14	communications plan of the division.						
15	SALARIES AND WAGES						
16					SALARY RANGE		
17	Deputy state forester-----	6	6	6	\$530-644	\$46,368	\$46,368
18	Assistant deputy state forester-----	6	6	6	458-556	37,960	38,795
19	Assistant civil engineer (part salary) <sup>a</sup> -----	—	6	6	376-458	15,778	16,020
20	Forest fire prevention officer-----	6	6	6	358-436	30,852	31,266
21	Associate state forest ranger-----	5.6	6	6	325-436	27,736	28,158
22	Assistant state forest ranger-----	1.2	1	1	295-358	4,296	4,296
23	Assistant state fire chief-----	0.4	—	—	295-358	—	—
24	Forest fire dispatcher-----	7.8	8	8	295-358	32,705	33,457
25	Storekeeper II-----	6	6	6	310-376	26,552	26,788
26	Senior account clerk-----	5.9	6	6	255-310	21,244	21,705
27	Intermediate stenographer-clerk-----	12	12	12	220-268	37,181	37,621
28	Intermediate typist-clerk-----	10	11	11	210-255	30,756	31,879
29	Intermediate typist-clerk (part time)-----	3.1	3.1	3.1	210-255	8,090	8,489
30	(individuals)-----	(5)	(5)	(5)			
31	Intermediate account clerk-----	3	3	3	210-255	9,180	9,180
32	Intermediate clerk-----	3	3	3	210-255	9,108	9,180
33	Heavy equipment mechanic-----	6	6	6	310-376	26,652	26,856
34	Automobile mechanic-----	5.9	6	6	310-376	26,165	26,568
35	Forest fire truck driver-----	5.8	6	6	243-295	18,851	19,617
36	Janitor-----	—	1	1	200-243	2,430	2,550
37	Janitor (part time)-----	2	2	2	200-243	4,705	5,234
38	(individuals)-----	(4)	(4)	(4)			
39	Carpenter foreman-----	6	6	6	341-415	28,716	29,370
40	Painter-----	5.9	6	6	310-376	26,355	26,636
41	Electrician foreman-----	1	1	1	358-436	4,721	4,960
42	Electrician-----	1	1	1	310-376	4,476	4,512
43	Temporary help-----	(1.6)	(2.6)	(2.6)	(5,161)	9,900	13,900
44	Overtime-----	(2.3)	(2.4)	(2.4)	(7,287)	7,700	7,700
45	Totals, Positions Now Authorized-----	109.6	118.1	118.1	\$432,190	\$498,477	\$511,105
46	Proposed New Positions:						
47	Assistant civil engineer (part						
48	salary) <sup>a</sup> -----	—	—	—	376-458	—	16,293
49	Heavy equipment mechanic-----	—	—	1	310-376	—	3,795
50	Estimated salary savings-----	—	—1.5	—1	—	—6,275	—8,900
51	Totals, Salaries and Wages-----	109.6	116.6	118.1	\$432,190	\$492,202	\$522,293
52	OPERATING EXPENSES						
53	Freight, cartage, and express-----				\$268	\$325	\$338
54	Radio parts and services—experimental-----				—	—	3,000
55	Telephone and Telegraph:						
56	Exchange charges-----				3,378	4,410	4,661
57	Long distance toll charges-----				6,486	9,840	9,912
58	Teletype and telegraph-----				3,375	4,408	4,656
59	Housing supplies and services-----				530	778	899
60	Light, heat, water, and power-----				3,679	7,206	7,996
61	Rent—premises-----				28,777	32,067	30,530
62	Repairs, Maintenance and Operation:						
63	Structures and other facilities-----				2,889	3,033	7,225
64	Sanitary facilities-----				257	270	276
65	Grounds-----				284	298	312
66	Office-----				10,842	12,765	13,924
67	Postage-----				3,373	4,324	4,736
68	Photography-----				965	1,100	1,100
69	Automobile—operation-----				34,522	35,731	36,228
70	Miscellaneous small tools-----				143	435	360
71	Traveling-----				21,435	27,228	28,891
72	Technical reports-----				—	1,091	1,091
73	Operating supplies and expenses-----				1,181	1,372	1,345
74	Totals, Operating Expenses-----				\$122,384	\$146,681	\$157,480

<sup>a</sup> One-half of salary has been paid from construction funds. Proposed to charge positions full time to support.

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	FIELD OPERATIONS—DISTRICT							
2	HEADQUARTERS—Continued							
3	EQUIPMENT							
4	Office—replacement .....				\$1,762	\$2,584	\$1,411	
5	Office—additional .....				1,308	854	515	
6	Automotive—replacement .....				5,012	6,522	16,125	
7	Automotive—additional .....				654	567	500	
8	Field—replacement .....				218	865	445	
9	Field—additional .....				1,056	744	655	
10	Housing and subsistence—replacement .....				72	100	200	
11	Housing and subsistence—additional .....				856	290	200	
12	Radio—replacement .....				—	—	10,606	
13	Radio—additional .....				—	1,800	3,580	
14	Shop—replacement .....				457	560	845	
15	Shop—additional .....				1,382	3,771	1,846	
16	Warehouse—replacement .....				—	100	350	
17	Warehouse—additional .....				—	50	350	
18	Totals, Equipment .....				\$12,777	\$18,807	\$37,628	
19	Totals, Field Operations—District Headquarters .....				\$567,351	\$657,690	\$717,401	
20	REIMBURSEMENTS							
21	County cooperative agreements—administrative overhead charges .....				—29,587	—35,074	—35,074	
22	Department of Fish and Game—office rental, clerical and janitorial services .....				—	—6,520	—8,706	
23	Net Totals, Field Operations—District Headquarters .....				\$537,764	\$616,096	\$673,621	
24	FIELD OPERATIONS—FIELD SERVICES							
25	Analysis							
26	This function provides for the operation of fire suppression camps and forest fire lookout stations.							
27	Increases in this function result from the following:							
28	One forest fire fighter foreman to patrol the Hopland-Boonville area where growing population and lumbering activities have brought about an increasing fire hazard;							
29	One forest fire fighter foreman to supervise a four-man crew at Flynn Springs, San Diego County, to provide a fast initial attack. The fire fighters are to be transferred from La Mesa Fire Control Station which is 45 minutes travel time from this area;							
30	One seasonal forest fire lookout at Pilot Peak in the Folsom Dam area where construction activities and increased population have created an added fire hazard;							
31	Forest fire fighter foremen for the winter period have been reduced by 85 man-months as an offset to those added to the Forestry Work Camp function to provide supervision of inmate work crews.							
32	Operating expenses have been increased to provide air patrol for District V areas in lieu of forest fire lookout personnel at Mike's Peak. In areas such as this air patrol has proved to be very effective.							
33	Equipment items consist principally of replacement crew trucks, pickup pumper trucks, tractors, fire suppression and field items, and additional automotive and radio equipment to provide each district with the necessary complement.							
34	Also included are two additional transport trucks for the deployment of bulldozer tractors.							
35	SALARIES AND WAGES							
36	Regular Field Services:							
37	State forest ranger .....	30	30	30	\$376-458	\$164,468	\$164,748	
38	Associate state forest ranger .....	32	32	32	325-395	149,208	150,735	
39	Assistant state forest ranger .....	104	106	106	295-358	446,130	450,979	
40	Forest fire dispatcher .....	18.9	19	21	295-358	77,295	86,621	
41	Forest fire dispatcher (part time) .....	6.8	7.5	6.9	295-358	30,333	29,017	
42	(individuals) .....	(12)	(12)	(11)				
43	Senior clerk .....	1	1	1	243-295	3,540	3,540	
44	Intermediate stenographer-clerk .....	16.8	17	16	220-268	49,984	48,372	
45	Intermediate stenographer-clerk (part time) .....	1.2	1.2	1.8	220-268	3,175	5,223	
46	(individuals) .....	(2)	(2)	(3)				
47	Intermediate typist-clerk .....	2	2	2	210-255	5,976	6,120	
48	Intermediate typist-clerk (part time) .....	4.5	5.4	5.4	210-255	13,722	14,382	
49	(individuals) .....	(9)	(9)	(9)				
50	Intermediate clerk .....	5	5	4	210-255	14,471	11,676	
51	Forestry trainee .....	0.4	12	12	255-295	36,720	38,592	
52	Seasonal help .....	(0.3)	(1)	(1)	(1,016)	2,860	2,860	
53	Overtime .....	(12)	(10.4)	(10.4)	(37,713)	34,360	34,360	



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	FIELD OPERATIONS—FIELD SERVICES—Continued						
2	SALARIES AND WAGES—Continued						
3	Summer Suppression Crews (7 months						
4	average):						
5	MAN MONTHS						
6	Forest fire fighter foreman -----	(1,894)	(2,168)	(2,185)	(\$538,971)	\$672,080	\$677,350
7	Forest fire truck driver -----	(1,426)	(1,597)	(1,597)	(317,993)	427,996	427,996
8	Forestry equipment operator -----	(529)	(624)	(624)	(158,310)	202,800	202,800
9	Forest fire fighter -----	(5,897)	(6,276)	(6,301)	(1,099,758)	1,255,200	1,260,200
10	Camp crew cook -----	(1,057)	(1,287)	(1,288)	(244,960)	297,297	297,528
11	Forest fire lookout -----	(594)	(676)	(677)	(123,261)	156,156	156,387
12	Overtime -----	-	-	-	(276,320)	284,206	284,206
13	Winter Work Crews (5 months						
14	average):						
15	Forest fire fighter foreman -----	(1,094)	(1,092)	(1,007)	(322,812)	338,520	315,270
16	Forest fire truck driver -----	(288)	(170)	(170)	(66,591)	45,560	45,560
17	Forestry equipment operator -----	(225)	(189)	(189)	(69,691)	61,425	61,425
18	Camp crew cook -----	(179)	(141)	(141)	(39,347)	32,571	32,571
19	Totals, Positions Now Authorized						
20	Regular -----	222.6	238.1	238.1	\$4,155,372	\$4,806,053	\$4,808,518
21	Seasonal—man months -----	(13,183)	(14,220)	(14,179)	908,494	1,032,242	1,047,225
22	Estimated Salary Savings:						
23	Regular -----	-	-5	-5	3,246,878	3,773,811	3,761,293
24	Seasonal—man months -----	-	(-1,515)	(-1,520)	-	-10,322	-18,750
25	Totals, Salaries and Wages -----						
26	Regular -----	222.6	233.1	233.1	\$4,155,372	\$4,400,241	\$4,392,988
27	Seasonal—man months -----	(13,183)	(12,705)	(12,659)	-	-395,490	-396,780
28	OPERATING EXPENSES						
29	Telephone and Telegraph:						
30	Exchange charges -----				\$24,300	\$27,294	\$28,592
31	Long distance toll charges -----				20,843	31,143	31,243
32	Postage -----				5,104	5,977	6,546
33	Freight, cartage, and express -----				1,295	1,281	1,328
34	Traveling -----				22,470	28,391	28,839
35	Automobile—mileage -----				1,363	1,672	1,672
36	Automobile—operation -----				350,200	356,000	358,000
37	Light, heat, water, and power -----				85,835	91,702	96,179
38	Rent—premises -----				4,886	6,182	5,687
39	Rent—airplanes -----				1,634	2,125	3,849
40	Rent—equipment -----				889	935	973
41	Repairs, Maintenance, and Operation:						
42	Power lines -----				998	1,605	2,274
43	Roads and truck trails -----				11,877	20,405	21,455
44	Sanitary facilities -----				5,116	7,733	8,844
45	Bridges -----				42	3,000	3,000
46	Structures and other facilities -----				51,065	67,194	72,653
47	Telephone and telegraph -----				10,231	13,527	14,509
48	Grounds -----				8,912	8,168	9,798
49	Food storage -----				2,251	2,386	2,498
50	Refrigeration maintenance and supplies -----				2,941	3,303	3,443
51	Housing supplies and services -----				63,164	74,251	85,916
52	Miscellaneous small tools -----				15,334	20,725	22,484
53	Operating supplies and expenses -----				57,719	50,640	52,035
54	Other equipment supplies and services -----				1,954	2,052	2,150
55	Flood control -----				4,285	-	-
56	Subsistence—state -----				322,800	340,043	341,580
57	Totals, Operating Expenses -----						
58					\$1,077,508	\$1,167,734	\$1,205,547
59	EQUIPMENT						
60	Office—replacement -----				\$2,082	\$4,138	\$2,911
61	Office—additional -----				1,617	1,055	1,061
62	Automotive—replacement -----				423,553	231,256	355,535
63	Automotive—additional -----				3,933	56,081	55,992
64	Buildings—replacement -----				794	5,014	2,586
65	Buildings—additional -----				1,004	3,154	2,080
66	Communications, telephone—replacement -----				613	1,109	871
67	Communications, telephone—additional -----				848	1,466	1,008
68	Field—replacement -----				4,678	4,767	8,664
69	Field—additional -----				6,787	5,458	5,772
70	Fire suppression—replacement -----				36,357	45,123	42,479
71	Fire suppression—additional -----				11,065	12,485	22,429
72	Housing and subsistence—replacement -----				18,117	22,520	34,646
73	Housing and subsistence—additional -----				4,777	6,850	11,412
74	Radio—replacement -----				-	-	1,700



## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	FIELD OPERATIONS—FIELD SERVICES—Continued						
2	EQUIPMENT—Continued						
3	Radio—additional .....				\$107,690	\$103,793	\$108,026
4	Shop—replacement .....				1,590	2,037	1,907
5	Shop—additional .....				4,751	3,175	4,580
6	Totals, Equipment .....				\$630,256	\$509,481	\$663,659
7	Totals, Field Operations—Field Services .....				\$5,863,136	\$6,077,456	\$6,262,194
8	REIMBURSEMENTS						
9	Services to Employees:						
10	Meals .....				—276,326	—282,000	—322,700
11	Rent of living quarters .....				—35,209	—35,809	—37,009
12	From United States Government:						
13	Protection of forested public domain lands .....				—88,482	—182,169	—182,169
14	Protection of nonforested public domain lands .....				—18,897	—66,694	—66,694
15	Net Totals, Field Operations—Field Services .....				\$5,444,222	\$5,510,784	\$5,653,622
16	FIELD OPERATIONS—FORESTRY WORK CAMPS						
17	Analysis						
18	Forestry Work Camps for forest protection and fire suppression work are provided for 285 inmates of the Youth Authority and 475 inmates from the Department of Corrections. Four permanent camps and six "spike" or temporary camps are provided for Youth Authority inmates; and eight permanent camps are provided for Department of Corrections inmates. In addition one permanent camp is planned for the Department of Corrections to be opened for 60 inmates on April 1, 1953.						
19	One additional forestry work project supervisor is proposed for the new Correctional Work Camp for supervision during the construction period. Work project foreman will be added when the camp is completed.						
20	To provide adequate supervision of inmate work crews additional foremen positions are proposed increasing the foremen from three to four in each permanent camp. During the winter period a proportionate number of foremen have been deleted from the Field Services function. Provision has also been made for the reclassification of all truck drivers to foremen as their duties are actually comparable to foreman in the supervision of inmates. In addition, to more adequately compensate for the responsibilities and duties of foremen in the work camps as compared to those in the Field Services function, a two salary step bonus is recommended.						
21	SALARIES AND WAGES				SALARY RANGE		
22	Forestry work projects supervisor ---	12	12	12	\$325-395	\$55,695	\$56,351
23	Overtime .....	(1)	(1)	(1)	(2,673)	2,376	2,376
24		MAN MONTHS					
25	Forest fire fighter foreman .....	(394)	(439)	(807)	(110,691)	129,505	238,065
26	Camp crew cook .....	(38)	(51)	(56)	(7,944)	11,781	12,936
27	Forest fire truck driver .....	(180)	(219)	—	(39,614)	58,692	—
28	Overtime .....	—	—	—	(10,104)	12,104	14,034
29	Totals, Positions Now Authorized ---				\$222,065	\$270,153	\$323,762
30	Regular .....	12	12	12	53,712	58,071	58,727
31	Seasonal (man months) .....	(612)	(709)	(863)	168,353	212,082	265,035
32	Proposed New Positions:						
33	Forestry work projects supervisor ---	—	—	1	325-395	—	3,900
34	Two step bonus—forest fire fighter foreman .....	—	—	—	—	—	24,210
35	Estimated Salary Savings:						
36	Regular .....	—	—0.1	—0.1	—	—200	—400
37	Totals, Salaries and Wages .....				\$222,065	\$269,953	\$351,472
38	Regular .....	12	11.9	12.9	—	—	—
39	Seasonal (man months) .....	(612)	(709)	(863)	—	—	—
40	OPERATING EXPENSES						
41	Telephone and Telegraph:						
42	Exchange charges .....				\$551	\$981	\$1,047
43	Long distance toll charges .....				802	903	921
44	Refrigerator maintenance .....				57	300	325
45	Subsistence—spike camps .....				31,610	42,894	43,778
46	Housing supplies and services .....				1,742	1,830	2,503
47	Light, heat, water, and power .....				1,725	2,915	3,928
48	Rent—premises .....				3,380	3,570	3,050
49	Maintenance of structures and other facilities .....				5,419	7,938	8,000
50	Office .....				669	736	819
51	Postage .....				634	666	744
52	Automobile—operation .....				41,274	42,727	44,274
53	Miscellaneous small tools .....				1,631	3,000	3,060
54	Traveling .....				946	1,041	1,312
55	Operating supplies and expenses .....				5,053	4,306	4,669
56	In-camp work projects .....				8,344	15,000	15,300
57	Inmate work crews .....				1,064,233	1,156,597	1,156,027
58	Totals, Operating Expenses .....				\$1,168,070	\$1,285,404	\$1,289,757

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>FIELD OPERATIONS—</b>						
2	<b>FORESTRY WORK CAMPS—Continued</b>						
3							
4	<b>EQUIPMENT</b>						
5	Office—replacement				\$152	\$495	\$594
6	Office—additional				138	290	325
7	Automotive—replacement				3,736	1,324	3,799
8	Automotive—additional				529	6,699	19,437
9	Communications, telephone—replacement				165	415	475
10	Communications, telephone—additional				329	325	375
11	Field—replacement				2,250	2,081	2,648
12	Field—additional				446	814	752
13	Fire suppression—replacement				1,514	2,368	2,302
14	Fire suppression—additional				1,987	485	1,042
15	Housing and subsistence—replacement				459	1,861	1,294
16	Housing and subsistence—additional				322	350	794
17	Radio—replacement				-	-	750
18	Radio—additional				-	22,233	1,300
19	Shop—replacement				201	1,061	550
20	Shop—additional				690	924	1,097
21							
22	Totals, Equipment				\$12,918	\$41,725	\$37,534
23							
24	<b>Totals, Field Operations—Forestry Work Camps</b>				\$1,403,053	\$1,597,082	\$1,678,763
25							
26	<b>REIMBURSEMENTS</b>						
27	<i>Services to Employees:</i>						
28	Subsistence of Division of Forestry employees				-2,919	-3,302	-3,684
29	Subsistence of Youth Authority employees				-4,041	-4,572	-5,102
30	Rent of living quarters				-6,408	-6,408	-7,008
31	Subsistence of Youth Authority inmates				-23,904	-39,790	-45,900
32	<i>From Youth Authority:</i>						
33	For use of automotive equipment				-1,978	-4,125	-3,585
34							
35	<b>Net Totals, Field Operations—Forestry Work Camps</b>				\$1,363,803	\$1,538,885	\$1,613,484
36							
37	<b>TOTALS, FOREST PROTECTION</b>				\$7,345,789	\$7,665,765	\$7,940,727
38							
39							
40	<b>FOREST MANAGEMENT</b>						
41	<b>Analysis</b>						
42							
43	Forest management includes administration of the Forest Practices Act to promote sustained productivity of forest lands, consultation						
44	service on farm forestry, and management of state forests.						
45	In order to more effectively enforce the provisions of the Forest Practices Act (Chapter 85, Statutes of 1945, as amended by Chapter 720,						
46	Statutes of 1951), five additional forest technicians and one intermediate typist-clerk are proposed. The recent amendments to the						
47	Forest Practices Act and increasing timber operations in California have continued to increase the work load of inspection and						
48	enforcement.						
49	Reclassification of five forest technicians to senior forest technicians is proposed to provide supervision and coordination for the tech-						
50	nical activities of this function.						
51	Increased seasonal help for cruising, marking, scaling, and supervision of logging operations in state forests is also provided. Timber sales						
52	from state forests are estimated to increase during 1952-53.						
53							
54	<b>SALARIES AND WAGES</b>						
55							
56	Administration:				SALARY RANGE		
57	Forest manager	1	1	1	\$530-644	\$7,182	\$7,542
58	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
59	Forest Practice:						
60	Forest technician	4	8	8	376-458	39,356	40,512
61	Intermediate stenographer-clerk	2.9	3	3	220-268	9,366	9,596
62	Intermediate typist-clerk	1	1	1	210-255	3,060	3,060
63	Farm Forestry:						
64	Forest technician	2	2	2	376-458	10,016	10,476
65	Assistant forest technician	3.7	4	4	295-358	15,743	16,404
66	State Forests:						
67	Forest technician	4.5	5	5	376-458	25,576	26,314
68	Assistant forest technician	1	1	1	295-358	4,296	4,296
69	Temporary help	(0.6)	(2.1)	(2.1)	(5,145)	5,500	5,500
70	Overtime	(0.7)	(0.5)	(0.5)	(1,912)	1,100	1,575
71							
72	Totals, Positions Now Authorized	21.1	26	26	\$92,658	\$124,411	\$128,491
73	Proposed New Positions:						
74	Senior forest technician (replacing						
75	five forest technicians)	-	-	-	436-530	-	3,216
76	Forest technician	-	-	5	376-458	-	22,560
77	Intermediate typist-clerk	-	-	1	210-255	-	2,520
78					MAN MONTHS		
79	Forest firefighter foreman	-	-	(12)	-	-	3,720
80	Estimated salary savings	-	-0.5	-1	-	-1,900	-5,300
81							
82	Totals, Salaries and Wages				\$92,658	\$122,511	\$155,207
83	Regular	21.1	25.5	31			
84	Seasonal—man months	-	-	(12)			
85							
86							



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>FOREST MANAGEMENT—Continued</b>						
2							
3	<b>OPERATING EXPENSES</b>						
4	Telephone and Telegraph:						
5	Exchange charges				\$379	\$483	\$576
6	Long distance toll charges				112	192	292
7	Mapping and surveying				191	201	211
8	Light, heat, water, and power				113	119	125
9	Postage				743	858	1,026
10	Photographic supplies and services				23	24	25
11	Printing				1,146	3,397	3,227
12	Pamphlets and subscriptions				21	22	23
13	Automobile—operation				9,786	11,706	14,554
14	Miscellaneous small tools				214	285	315
15	Traveling				5,931	8,504	10,979
16	Taxes				19,061	20,290	22,319
17	Operating supplies and expenses				678	922	1,241
18							
19	Totals, Operating Expenses				\$38,398	\$47,003	\$54,913
20							
21	<b>EQUIPMENT</b>						
22	Office—replacement				\$136	\$160	\$100
23	Office—additional				1,221	1,584	1,860
24	Automotive—replacement				9	100	12,615
25	Automotive—additional				111	6,665	8,950
26	Field—replacement				19	750	390
27	Field—additional				819	777	975
28							
29	Totals, Equipment				\$2,315	\$10,036	\$24,890
30							
31	<b>Totals, Forest Management</b>				\$133,371	\$179,550	\$235,010
32							
33	<b>REIMBURSEMENTS</b>						
34	From United States Government:						
35	Management of farm woodlands, Norris-Doxie Act				—8,889	—8,000	—8,000
36							
37	<b>Net Totals, Forest Management</b>				\$124,482	\$171,550	\$227,010
38							
39							
40	<b>RANGE IMPROVEMENT</b>						
41							
42	<b>Analysis</b>						
43							
44	This function provides for range improvement programs in cooperation with private landowners; for experimentation and studies in						
45	reseeding, erosion control, and related problems; and for special standby brush burning fire protection.						
46	Activities of this function are continued at the 1951-52 level of service including the additional standby brush burning fire protection						
47	crews authorized by Chapter 1503, Statutes of 1951.						
48							
49	<b>SALARIES AND WAGES</b>						
50	Field Services:						
51	Forest technician	0.8	1	1	\$376-458	\$5,064	\$5,320
52	Assistant forest technician	2.9	3	3	295-358	11,546	12,111
53	Associate state forest ranger	2.6	5	5	325-395	21,630	22,233
54	Delineator	1	1	1	310-376	4,494	4,512
55	Intermediate stenographer-clerk	1	1	1	220-268	3,048	3,203
56	Overtime	(0.5)	(0.1)	(0.1)	(1,068)	220	220
57	Fire Suppression Crews:						
58	Forest fire fighter foreman	(9.1)	(26)	(26)	(2,561)	8,060	8,060
59	Forest fire truck driver	(0.4)	(26)	(26)	(809)	6,968	6,968
60	Forest fire fighter	(49.5)	(100)	(100)	(8,901)	20,000	20,000
61	Overtime	—	—	—	(1,434)	2,956	2,956
62							
63	Totals, Positions Now Authorized				\$46,463	\$83,986	\$85,583
64	Regular	8.3	11	11	32,758	46,002	47,599
65	Seasonal—man months, exclud-						
66	ing overtime	(59)	(152)	(152)	13,705	37,984	37,984
67	Estimated Salary Savings:						
68	Regular	—	—1	—1	—	—4,000	—6,000
69							
70	Totals, Salaries and Wages				\$46,463	\$79,986	\$79,583
71	Regular	8.3	10	10			
72	Seasonal—man months	(59)	(152)	(152)			
73							
74	<b>OPERATING EXPENSES</b>						
75	Telephone and Telegraph:						
76	Exchange charges				—	\$155	\$162
77	Long distance toll charges				—	61	61
78	Mapping and surveying				\$10	200	200
79	Office				—	100	120
80	Postage				152	212	232
81	Printing				89	850	850
82							
83							
84							
85							
86							



## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	RANGE IMPROVEMENT—Continued						
2	OPERATING EXPENSES—Continued						
3	Automobile—operation				\$3,283	\$4,526	\$4,954
4	Miscellaneous small tools				16	75	60
5	Traveling				2,480	3,608	3,608
6	Scientific investigation				1,982	5,000	5,000
7	Operating supplies and expenses				83	200	200
8	Totals, Operating Expenses				\$8,095	\$14,987	\$15,447
9	EQUIPMENT						
10	Automotive—replacement				—	\$65	\$1,385
11	Automotive—additional				\$35	14,897	100
12	Field—replacement				—	25	75
13	Field—additional				634	250	1,230
14	Office—replacement				—	—	50
15	Office—additional				104	100	100
16	Communications, radio—replacement				—	—	100
17	Communications, radio—additional				—	6,424	300
18	Totals, Equipment				\$773	\$21,761	\$3,340
19	Totals, Range Improvement				\$55,331	\$116,734	\$98,370
20	STATE NURSERY						
21	Analysis						
22	This function provides for operation of a nursery located near Davis producing nursery stock for public plantings, windbreak, soil control, and reforestation purposes. Branch nurseries are also maintained on a limited scale at Forestry Work Camps.						
23	Nursery operations are continued at the 1951-52 level of expenditures. Under terms of the Federal Clark-McNary Act production of trees for reforestation purposes is eligible for partial federal reimbursement. Revenue from this source is estimated at \$5,428 during 1951-52 and \$9,500 during 1952-53.						
24	SALARIES AND WAGES						
25	Headquarters Nursery:				SALARY RANGE		
26	Forestry technician	1	1	1	\$376-458	\$4,800	\$5,043
27	Assistant nurseryman	1	1	1	231-281	3,372	3,372
28	Laborer	2	1	1	220-268	2,820	2,964
29	Seasonal help	(0.6)	(1)	(1)	(1,810)	2,934	2,934
30	Branch Reforestation Nurseries:						
31	Assistant forest technician	1	1	1	295-358	3,750	3,932
32	Laborer	—	1	1	220-268	3,216	3,216
33	Temporary help	—	(0.5)	(0.5)	—	1,466	1,466
34	Totals, Positions Now Authorized	5	5	5	\$17,979	\$22,358	\$22,927
35	Estimated salary savings	—	—	—	—	—275	—500
36	Totals, Salaries and Wages	5	5	5	\$17,979	\$22,083	\$22,427
37	OPERATING EXPENSES						
38	Davis Headquarters:						
39	Telephone and Telegraph:						
40	Exchange charges				\$180	\$198	\$207
41	Long distance toll charges				19	10	10
42	Refrigeration, supplies, and service				—	100	100
43	Agricultural activity				1,995	1,564	1,639
44	Housing supplies and service				79	100	110
45	Light, heat, water, and power				627	658	690
46	Postage				77	73	80
47	Automobile—operation				455	536	558
48	Miscellaneous small tools				101	70	74
49	Traveling				369	101	101
50	Operating supplies and expenses				497	368	387
51	Branch Reforestation:						
52	Telephone and Telegraph:						
53	Long distance toll charges				—	20	30
54	Agricultural activity				—	755	975
55	Light, heat, water, and power				—	232	374
56	Postage				—	8	9
57	Automobile—operation				—	180	279
58	Miscellaneous small tools				—	36	52
59	Traveling				—	356	521
60	Automobile—mileage				—	100	100
61	Operating supplies and expenses				—	104	135
62	Totals, Operating Expenses				\$4,399	\$5,569	\$6,431

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	STATE NURSERY—Continued							
2	EQUIPMENT							
3	Office—replacement .....				—	\$200	\$50	
4	Office—additional .....				\$170	50	140	
5	Automotive—replacement .....				—	100	266	
6	Automotive—additional .....				1,195	50	266	
7	Field—replacement .....				111	776	559	
8	Field—additional .....				3,904	1,810	200	
9	Totals, Equipment .....				\$5,380	\$2,986	\$1,481	
10	Totals, State Nursery .....				\$27,758	\$30,638	\$30,339	
11	REIMBURSEMENTS							
12	Services to Employees:							
13	Rent and utilities .....				—426	—426	—426	
14	Net Totals, State Nursery .....				\$27,332	\$30,212	\$29,913	
15	AGRICULTURAL FIRE PROTECTION							
16	Analysis							
17	The Division of Forestry cooperates with 31 counties to give fire protection to approximately 12,000,000 acres of local rural areas (Zone							
18	3) under contract. The State is fully reimbursed for its expenditures.							
19	SALARIES AND WAGES							
20	Field Services:	(MAN MONTHS)						
21	Associate forest ranger .....	(12)	(12)	(12)	\$5,425	\$5,867	\$5,867	
22	Assistant state forest ranger .....	(183)	(216)	(216)	72,041	106,760	106,760	
23	Forest fire dispatcher .....	(83)	(71)	(71)	30,585	42,615	42,615	
24	Intermediate clerk .....	(155)	(159)	(159)	38,072	49,236	49,236	
25	Automobile mechanic .....	(29)	(29)	(29)	11,631	14,597	14,597	
26	Fire Suppression Crews:							
27	Forest fire fighter .....	(67)	(60)	(60)	13,692	16,433	16,433	
28	Forest fire truck driver .....	(1,671)	(2,232)	(2,232)	487,990	754,832	754,832	
29	Forest fire fighter foreman .....	(164)	(211)	(211)	56,253	84,624	84,624	
30	Temporary help .....	(10)	(39)	(39)	2,420	7,737	7,737	
31	Forestry equipment operator .....	(3)	(8)	(8)	1,077	2,822	2,822	
32	Totals, Salaries and Wages .....	(2,377)	(3,037)	(3,037)	\$719,186	\$1,085,523	\$1,085,523	
33	OPERATING EXPENSES							
34	Radio maintenance .....				—	\$5,545	\$5,545	
35	Radio parts and services .....				\$1,240	200	200	
36	Telephone and telegraph .....				5,699	6,903	6,903	
37	Housing supplies and services .....				54	75	75	
38	Light, heat, water, and power .....				4,992	5,855	5,855	
39	Rent—premises .....				3,564	4,574	4,574	
40	Repairs, maintenance and operation—structures and facilities .....				695	920	920	
41	Postage .....				50	50	50	
42	Traveling and automobile mileage .....				2,723	10,094	10,094	
43	Automobile operation .....				54,368	70,839	70,839	
44	Operating supplies and expenses .....				1,382	2,749	2,749	
45	Totals, Operating Expenses .....				\$74,767	\$107,804	\$107,804	
46	EQUIPMENT							
47	Automotive—replacement .....				\$4,886	\$10,120	\$10,120	
48	Totals, Agricultural Fire Protection .....				\$798,839	\$1,203,447	\$1,203,447	
49	REIMBURSEMENTS							
50	Services to Employees:							
51	Rent and utilities .....				—10,860	—10,860	—10,860	
52	From counties under cooperative agreements .....				—787,979	—1,192,587	—1,192,587	
53	Net Totals, Agricultural Fire Protection .....				—	—	—	

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	SALARIES AND WAGES							
3	Positions Now Authorized:							
4	Regular	452.9	481.6	481.6	\$1,863,667	\$2,104,930	\$2,145,068	CHANGE FROM 1951-52
5	(Seasonal—man months)	(16231)	(18118)	(18231)	4,148,122	5,109,400	5,149,835	\$40,138
6	Seasonal—equivalent man years	1352.6	1510	1519.3	—	—	—	40,435
7	Proposed New Positions:							
8	Regular	—	—	8	—	—	76,494	76,494
9	(Seasonal—man months)	—	—	(12)	—	—	3,720	3,720
10	Seasonal—equivalent man years	—	—	1	—	—	—	—
11	Estimated Salary Savings:							
12	Regular	—	—8.6	—8.6	—	—25,972	—43,597	17,625
13	Seasonal—man months	—	(—1515)	(—1520)	—	—395,490	—396,780	1,290
14	Seasonal—equivalent man years	—	—126.3	—126.7	—	—	—	—
15	Totals, Salaries and Wages	1805.5	1856.7	1874.6	\$6,011,789	\$6,792,868	\$6,934,740	\$141,872
16	Regular	452.9	473	481				
17	Seasonal—equivalent man years	1352.6	1383.7	1393.6				
18	Operating expenses				2,716,443	3,139,343	3,248,300	108,957
19	Equipment				677,360	626,452	799,838	173,386
20	TOTAL EXPENDITURES FOR SUPPORT				\$9,405,592	\$10,558,663	\$10,982,878	\$424,215
21	Reimbursements:							
22	Services to Employees:							
23	Rent and utilities				—54,528	—55,128	—56,928	1,800
24	Employees' subsistence				—311,064	—333,948	—381,880	47,932
25	From United States Government:							
26	For protection of forested public domain lands				—88,482	—182,169	—182,169	—
27	For protection of nonforested public domain lands				—18,897	—66,694	—66,694	—
28	For management of farm woodlands				—8,889	—8,000	—8,000	—
29	From Counties Under Cooperative Agreements:							
30	For agricultural fire protection				—787,979	—1,192,587	—1,192,587	—
31	For administrative overhead				—29,587	—35,074	—35,074	—
32	From Youth Authority for use of automotive equipment				—1,978	—4,125	—3,585	—540
33	For services to activities supported out of other funds (Fish and Game)				—	—6,520	—8,706	2,186
34	Total Reimbursements				—\$1,301,404	—\$1,884,245	—\$1,935,623	\$51,378
35	NET TOTAL EXPENDITURES FOR SUPPORT				\$8,104,188	\$8,674,418	\$9,047,255	\$372,837
45	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
46		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
50	DIRECT ALLOTMENTS TO COUNTIES FOR COOPERATIVE WATERSHED PROTECTION							
51	This item provides for payments to counties for assuming responsibility for the prevention and suppression of fires in areas of state responsibility. Payments are increased to reflect salary and operating expense increases with a slightly increased adjustment to more properly reflect operating costs.							
52	OPERATING EXPENSES							
53	Allotments to:							
54	Contra Costa County				\$2,309	\$2,412	\$2,611	
55	Kern County				174,290	175,668	210,460	
56	Los Angeles County				187,853	189,527	230,319	
57	Marin County				42,881	43,556	53,515	
58	San Mateo County				58,215	58,917	71,327	
59	Santa Barbara County				64,759	65,628	77,792	
60	Ventura County				64,759	65,569	80,283	
61	TOTAL EXPENDITURES				\$595,066	\$601,277	\$726,307	
70	ALLOTMENTS TO UNITED STATES FOREST SERVICE FOR PROTECTION OF PRIVATE LANDS WITHIN AND ADJACENT TO NATIONAL FORESTS							
71	This item provides for payments to the United States Forest Service based upon acreages of private lands (State's responsibility) inside and outside the boundaries of national forests, less national forest lands protected by the Division of Forestry. Payments are in- creased to provide for salary increases and recognition of a more equitable formula of protection costs.							
72	OPERATING EXPENSES							
73	Allotment to United States Forest Service for protection of private lands within and adjacent to national forests				\$498,206	\$498,222	\$771,376	

DIRECT ALLOTMENTS TO COUNTIES FOR  
COOPERATIVE WATERSHED PROTECTION

This item provides for payments to counties for assuming responsibility for the prevention and suppression of fires in areas of state responsibility. Payments are increased to reflect salary and operating expense increases with a slightly increased adjustment to more properly reflect operating costs.

## OPERATING EXPENSES

58	Allotments to:			
59	Contra Costa County -----	\$2,309	\$2,412	\$2,611
60	Kern County -----	174,290	175,668	210,460
61	Los Angeles County -----	187,853	189,527	230,319
62	Marin County -----	42,881	43,556	53,515
63	San Mateo County -----	58,215	58,917	71,327
64	Santa Barbara County -----	64,759	65,628	77,792
65	Ventura County -----	64,759	65,569	80,283
66	TOTAL EXPENDITURES -----	\$595,066	\$601,277	\$726,307

ALLOTMENTS TO UNITED STATES FOREST SERVICE  
FOR PROTECTION OF PRIVATE LANDS WITHIN AND  
ADJACENT TO NATIONAL FORESTS

This item provides for payments to the United States Forest Service based upon acreages of private lands (State's responsibility) inside and outside the boundaries of national forests, less national forest lands protected by the Division of Forestry. Payments are increased to provide for salary increases and recognition of a more equitable formula of protection costs.

## OPERATING EXPENSES

79	Allotment to United States Forest Service for protection of private lands within and adjacent to national forests -----	\$498,206	\$498,222	\$771,376
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## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	FOREST LAND SURVEY IN COOPERATION WITH CALI-						
3	FORNIA FOREST AND RANGE EXPERIMENT STATION						
4	OF THE UNITED STATES DEPARTMENT OF AGRICULTURE						
5							
6							
7	OPERATING EXPENSES						
8	Allotments to the United States Department of Agriculture-----				\$77,000	\$42,000	-
9							
10							
11	WATERSHED RESEARCH IN COOPERATION WITH CALI-						
12	FORNIA FOREST AND RANGE EXPERIMENT STATION						
13	OF THE UNITED STATES DEPARTMENT OF AGRICULTURE						
14							
15							
16	This program began under Chapter 1415, Statutes of 1947. State funds supplement federal appropriations in order to maintain the con-						
17	tinuity of rain fall and stream flow records, and to publish results of research of value in watershed management in California. The						
18	current program is continued for the 1952-53 Fiscal Year.						
19							
20	OPERATING EXPENSES						
21	Allotments to United States Department of Agriculture for water-						
22	shed research at San Dimas Experimental Station-----				\$24,000	\$24,000	\$24,000
23							
24							
25	WHITE PINE BLISTER RUST CONTROL PROTECTION IN						
26	COOPERATION WITH UNITED STATES DEPARTMENT						
27	OF AGRICULTURE						
28							
29	State expenditures for the control of white pine blister rust disease are matched by the Federal Government for protection of the State's						
30	sugar pine resources. The current program is continued for 1952-53 Fiscal Year.						
31							
32	OPERATING EXPENSES						
33	Allotments to U. S. Department of Agriculture-----				\$168,437	\$168,437	\$168,000
34							
35							
36	EMERGENCY FIRE SUPPRESSION AND DETECTION						
37							
38	Emergency fire suppression funds provide additional manpower and equipment for suppression of forest fires that get beyond the ability						
39	of the regular crews to handle.						
40							
41	SALARIES AND WAGES						
42	Temporary help-----				\$146,411	\$95,000	\$95,000
43							
44	OPERATING EXPENSES						
45	Rent of equipment-----				\$125,076	\$65,000	\$65,000
46	Contract labor-----				58,397	45,000	45,000
47	Miscellaneous-----				19,315	5,000	5,000
48	Airplane rent-----				9,857	11,000	11,000
49	Subsistence-----				115,633	99,000	99,000
50							
51	Totals, Operating Expenses-----				\$328,278	\$225,000	\$225,000
52							
53	TOTAL EXPENDITURES-----				\$474,689	\$320,000	\$320,000
54							
55							
56	PINE BEETLE CONTROL						
57							
58	This item provides a program for controlling infestations of pine beetles on state and private forest lands. State expenditures on private						
59	lands are on a cash or labor matching basis under rules prescribed by the State Board of Forestry in accordance with Section 4455						
60	of the Public Resources Code. The 1951-52 Fiscal Year level of expenditures is continued.						
61							
62	SALARIES AND WAGES						
63	Temporary help-----				\$4,250	\$21,000	\$21,000
64							
65	OPERATING EXPENSES						
66	Allotments to U. S. Forest Service-----				\$6,000	\$3,000	\$3,000
67	Automobile—operation-----				259	1,200	1,200
68	Miscellaneous-----				107	28,200	28,200
69	Light, heat, and power-----				-	100	100
70	Rent of equipment-----				-	500	500
71	Subsistence-----				223	4,000	4,000
72	Traveling-----				-	1,000	1,000
73							
74	Totals, Operating Expenses-----				\$6,589	\$38,000	\$38,000
75							
76	EQUIPMENT						
77	Field-----				-	\$1,000	\$1,000
78							
79	Totals, Pine Beetle Control-----				\$10,839	\$60,000	\$60,000
80							
81	REIMBURSEMENTS						
82	From landowners in lieu of services-----				-818	-10,000	-10,000
83							
84	TOTAL EXPENDITURES-----				\$10,021	\$50,000	\$50,000
85							
86	TOTAL, OTHER CURRENT EXPENSES-----				\$1,847,419	\$1,703,936	\$2,059,683

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	GENERAL FUND			
3				
4	Fire cost reimbursement-----	\$17,918	\$18,000	\$18,000
5	Tree sales -----	12,094	13,000	14,300
6	Timber operators' license fees-----	1,091	1,200	-
7	Sale of forest products—state forests-----	17,723	64,000	125,000
8	Forest land fire patrol-----	110	110	110
9	Miscellaneous revenue -----	7,952	5,000	5,000
10	Grants under Federal Clark-McNary Act:			
11	Forest fire cooperation (Section 2)-----	1,637,621	1,500,000	1,500,000
12	Forest planting cooperation (Section 4)-----	-	5,428	9,500
13				
14	Totals -----	\$1,694,509	\$1,606,738	\$1,671,910
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## Department of Natural Resources

## DIVISION OF MINES

The Division of Mines encourages and makes special studies of the mineral industry and mineral resources of the State; publishes results of these studies for sale to the general public and distribution to the libraries; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as a bureau of information to the mineral industries of the State.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$331,212	\$350,398	\$391,420	
8	Allocations from Emergency Fund -----	946	2,818	-	
9	Allocations from Salary Increase Fund -----	849	22,214	-	
10					
11	Total Available -----	\$333,007	\$375,430	\$391,420	
12	Unexpended balance, estimated savings -----	—9,407 <sup>a</sup>	—1,329 <sup>b</sup>	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$323,600	\$374,101	\$391,420	\$17,319 (4.6%)
15					
16	<b>OTHER CURRENT EXPENSES</b>				
17	Geological Exploration in Cooperation With United States Geo-				
18	logical Survey:				
19	Budget Act appropriation -----	\$50,000	\$35,000	\$35,000	-
20					
21	TOTAL EXPENDITURES -----	\$373,600	\$409,101	\$426,420	\$17,319 (4.2%)
22					
23					
24	<b>GENERAL ANALYSIS</b>				
25					
26	<b>Support</b>				
27					
28					
29	Number of positions -----	46.2	52.3	52.7	0.4
30					
31	SALARIES AND WAGES: One additional position of delineator is requested to prepare additional maps. Basic information is avail-				
32	able; however, additional assistance is required to place this information on maps for the use of field personnel and the industry.				
33					
34	OPERATING EXPENSES: The increase of \$14,248 reflects in addition to price increases primarily, \$2,168 for travel of field men who				
35	have been confined to the office during training, \$3,200 for printing of an accumulated backlog of bulletins and maps, and \$2,400 for				
36	laboratory analysis of materials required for the state-wide commodity studies.				
37					
38	EQUIPMENT: The \$7,889 recommended reflects a decrease of \$3,673 from 1951-52. Principal items of equipment include bookcases				
39	and files for technical reports and publications, laboratory equipment, and the replacement of one automobile.				
40					
41					
42	<b>Other Current Expenses</b>				
43					
44	Geological exploration in cooperation with United States Geological Survey is continued at the current level.				
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<sup>a</sup> Composed of savings in salaries and wages, \$5,932 and operating expenses, \$3,475.

<sup>b</sup> Composed of savings in salaries and wages, \$1,329.



## Department of Natural Resources

## DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
2	Intermediate office appliance operator	1	1	1	\$210-255	\$2,651	\$2,784
3	Storekeeper II	0.8	1	1	310-376	4,262	4,476
4	Storekeeper I	0.2	—	—	268-325	—	—
5	Stock clerk	1	1	1	231-281	3,060	3,216
6	Guard and janitor	1	1	1	220-268	3,216	3,216
7	Janitor	0.8	1	1	200-243	2,430	2,550
8	Seasonal help	(1.9)	(0.3)	(0.3)	(4,849)	660	860
9	Overtime	(0.1)	(0.1)	(0.1)	(100)	110	110
10	Indefinite military leave	—	—	—	(243)	240	240
11							
12	Totals, Positions Now Authorized	46.2	54	54	\$188,148	\$235,032	\$243,356
13	Proposed New Positions:						
14	Delineator	—	—	1	310-376	—	3,720
15	Estimated salary savings	—	—1.7	—2.3	—	—6,850	—12,150
16							
17	Totals, Salaries and Wages	46.2	52.3	52.7	\$188,148	\$228,182	\$234,926
18							
19	<b>OPERATING EXPENSES</b>						
20	Office				\$5,828	\$6,501	\$7,084
21	Printing, bulletins and maps				61,721	64,200	70,610
22	Printing, forms and stationery				1,306	1,850	1,939
23	Telephone and Telegraph:						
24	Exchange charges				1,770	1,947	2,036
25	Long distance toll charges				466	506	506
26	Teletype and telegraph				94	94	94
27	Postage				4,918	5,164	6,156
28	Freight, cartage, and express				810	891	932
29	Traveling				12,412	14,453	16,621
30	Automobile—mileage				27	50	50
31	Automobile—operation				6,535	7,215	8,020
32	Light, heat, and power				1,445	1,517	1,590
33	Rent—building space				13,407	13,323	13,323
34	Blueprinting				349	366	534
35	Photography				1,224	1,285	1,346
36	Laboratory				2,567	2,695	5,224
37	Purchase of technical reports				9,999	10,000	10,000
38	Repairs and maintenance				1,026	1,000	1,200
39	Library				847	800	840
40	Exhibits				466	500	500
41							
42	Totals, Operating Expenses				\$127,217	\$134,357	\$148,605
43							
44	<b>EQUIPMENT</b>						
45	Office—replacement				\$1,059	\$778	\$475
46	Office—additional				2,713	4,255	2,580
47	Automobile—replacement				1,984	1,699	1,025
48	Automobile—additional				21	200	200
49	Exhibits—additional				116	200	600
50	Field—replacement				—	274	—
51	Field—additional				298	407	515
52	Laboratory—replacement				—	—	346
53	Laboratory—additional				492	180	727
54	Library—additional				1,552	3,569	1,421
55							
56	Totals, Equipment				\$8,235	\$11,562	\$7,889
57							
58							
59	<b>OTHER CURRENT EXPENSES</b>						
60	<b>DETAIL</b>						
61							
62							
63							
64	<b>GEOLOGICAL EXPLORATION IN COOPERATION WITH</b>						
65	<b>UNITED STATES GEOLOGICAL SURVEY</b>						
66							
67	<b>OPERATING EXPENSES</b>						
68	Payments to United States Geological Survey under cooperative						
69	agreement for geological exploration and mapping of impor-						
70	tant mineral regions; to be matched by like amounts con-						
71	tributed or expended by the Federal Government				\$50,000	\$35,000	\$35,000
72							
73							
74							
75	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
76					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
77							
78							
79	<b>GENERAL FUND</b>						
80							
81	Sale of publications				\$18,687	\$25,000	\$25,000
82	Ore buyers' license				643	700	700
83							
84	Totals				\$19,330	\$25,700	\$25,700
85							
86							

## Department of Natural Resources

## DIVISION OF OIL AND GAS

The Division of Oil and Gas supervises the method of drilling and maintenance of oil wells to prevent waste and damage to the oil and gas deposits and to protect the surface and subsurface fresh water resources from contamination. The division is charged with enforcement of the law to prevent unreasonable waste of natural gas. The division is supported by an annual assessment against oil and gas producers. This assessment is made at a uniform rate for each barrel of oil produced and for each 10,000 cubic feet of gas produced and sold.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Petroleum and Gas Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$375,000	\$378,895	\$421,045	
6	Allocations from Salary Increase Fund .....	7,336	34,048	-	
7	Deficiency authorizations .....	300	3,646	-	
8	Total Available .....	\$382,636	\$416,589	\$421,045	
9	Unexpended balance, estimated savings .....	-3,168 <sup>a</sup>	-6,281 <sup>b</sup>	-	
10	TOTAL EXPENDITURES FOR SUPPORT .....	\$379,468	\$410,308	\$421,045	\$10,737
11	Contributions to State Employees' Retirement Fund .....	22,197	24,300	24,500	200
12	TOTAL EXPENDITURES .....	\$401,665	\$434,608	\$445,545	\$10,937
13					(2.52%)

## GENERAL ANALYSIS

Number of positions ..... 60.9 62.6 62.5 -0.1

The regular work program implemented by the requirements of Chapter 1333, Statutes of 1951, providing revised basis of field and pool reporting of statistics, require an increase of one position and additional printing and postage during the current fiscal year which have been extended into the 1952-53 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Chief of division -----	1	1	1	\$676-821	\$9,735	\$9,852	
Assistant chief -----	0.1	—	—	556-676	—	—	
District oil and gas engineer -----	2.9	3	3	613-745	26,437	26,820	
Senior oil and gas engineer -----	7	7	7	530-644	53,666	54,034	
Associate oil and gas engineer -----	6	6	6	458-556	39,372	39,670	
Assistant oil and gas engineer -----	6	6	6	376-458	31,348	32,100	
Junior oil and gas engineer -----	10.9	11	11	325-376	48,038	48,977	
Geological draftsman -----	1	1	1	325-376	4,512	4,512	
Junior geological draftsman -----	1	1	1	231-281	3,086	3,242	
Supervising clerk I -----	2	2	2	295-358	8,592	8,592	
Senior stenographer-clerk -----	5	5	5	255-310	18,465	18,600	
Senior account clerk -----	3.9	4	4	255-310	14,483	14,760	
Senior clerk -----	1	1	1	243-295	3,540	3,540	
Intermediate stenographer-clerk -----	4	4	4	220-268	12,132	12,421	
Intermediate stenographer-clerk (part time) -----	0.5	0.8	0.8	220-268	2,275	2,390	
Intermediate typist-clerk -----	4.9	5	5	210-255	14,935	15,072	
Intermediate clerk -----	1	1	1	210-255	3,060	3,060	
Janitor (part time) -----	1.4	1.4	1.4	200-243	4,082	4,082	
(individuals) -----	(3)	(3)	(3)	—	—	—	
Senior delineator -----	1	1	1	376-458	5,496	5,496	
Delineator -----	0.3	1	1	310-376	3,765	3,948	
Stock clerk -----	—	1	1	231-281	2,796	2,940	
Temporary help -----	(0.6)	(0.5)	(0.5)	(1,523)	1,210	1,210	
Indefinite military leave -----	—	—	—	(376)	375	375	
Totals, Positions Now Authorized -----	60.9	63.2	63.2	\$278,431	\$311,400	\$315,693	
Estimated salary savings -----	—	—0.6	—0.7	—	—6,500	—9,000	
Totals, Salaries and Wages -----	60.9	62.6	62.5	\$278,431	\$304,900	\$306,693	

<sup>a</sup> Composed of savings in salaries and wages, \$1,386; operating expenses, \$1,354; equipment, \$449; and loss in reimbursements, \$21.

<sup>b</sup> Composed of savings in salaries and wages, \$4,971; operating expenses, \$831; and equipment, \$479.

## Department of Natural Resources

## DIVISION OF OIL AND GAS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	OPERATING EXPENSES							
2	Office -----				\$4,760	\$5,236	\$5,712	
3	Printing—general -----				1,938	2,131	2,325	
4	Printing—bulletins and maps -----				5,014	6,764	8,515	
5	Telephone and Telegraph:							
6	Exchange charges -----				3,276	3,604	3,768	
7	Long distance toll charges -----				1,310	1,310	1,310	
8	Teletype and telegraph -----				48	48	48	
9	Postage -----				3,226	3,687	4,310	
10	Freight, cartage, and express -----				498	608	873	
11	Traveling -----				6,776	7,454	7,454	
12	Automobile—operation -----				11,438	11,773	12,059	
13	Light, heat, and power -----				2,209	2,319	2,430	
14	Rent—building space -----				28,175	28,259	28,259	
15	Pro rata support departmental administration -----				7,565	7,087	9,406	
16	Pro rata exhibits -----				-	150	133	
17	Pro rata general administrative charges -----				5,063	4,702	4,800	
18	Pro rata Attorney General's services -----				1,500	1,500	1,500	
19	Accident and death claims -----				-	350	350	
20	Legal advertising and fees -----				1,011	1,011	1,011	
21	Blueprinting and drafting -----				4,308	4,523	5,240	
22	Repair and maintenance of structures -----				4,513	4,600	3,050	
23	Insurance and premium on bonds -----				707	929	1,037	
24								
25	Totals, Operating Expenses -----				\$93,335	\$98,045	\$103,590	
26								
27	EQUIPMENT							
28	Office—replacement -----				\$2,578	\$1,950	\$4,420	
29	Office—additional -----				2,171	2,835	2,179	
30	Automotive—replacement -----				3,639	2,900	2,950	
31	Automotive—additional -----				61	200	170	
32	Drafting—replacement -----				-	100	1,239	
33	Drafting—additional -----				-	146	572	
34								
35	Totals, Equipment -----				\$8,449	\$8,131	\$11,530	
36								
37	TOTAL EXPENDITURES FOR SUPPORT -----				\$380,215	\$411,076	\$421,813	
38								
39	REIMBURSEMENTS							
40	Employees' rent and utilities -----				—747	—768	—768	
41								
42	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$379,468	\$410,308	\$421,045	
43								
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45								
46	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
47								
48								
49								
50	PETROLEUM AND GAS FUND							
51	Accumulated Surplus, July 1 -----				\$113,060	\$91,148	\$30,290	
52	Revenues:							
53	Assessments on oil and gas production -----				\$377,055	\$368,100	\$459,605	
54	Sale of maps and publications -----				5,652	5,650	5,650	
55	Miscellaneous revenue -----				124	-	-	
56								
57	Total Revenues -----				\$382,831	\$373,750	\$465,255	
58								
59	Total Resources -----				\$495,891	\$464,898	\$495,545	
60	Less: Expenditures							
61	Support -----				\$379,468	\$410,308	\$421,045	
62	Contributions to State Employees' Retirement Fund -----				22,197	24,300	24,500	
63	Capital outlay -----				3,078	-	-	
64								
65	Total Expenditures -----				\$404,743	\$434,608	\$445,545	
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67	Accumulated Surplus, June 30 -----				\$91,148	\$30,290	\$50,000	
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## Department of Natural Resources

## SOIL CONSERVATION COMMISSION

Assists in the formation, organization, and operation of soil conservation districts under Chapter 1646, Statutes of 1951; and authorizes purchases from the Soil Conservation Equipment Revolving Fund of equipment and machinery suitable for work relating to soil conservation for rental or sale to soil conservation districts.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$31,727	\$31,431	\$38,485	
6	Allocations from Emergency Fund	-	952	-	
7	Allocations from Salary Increase Fund	498	2,110	-	
8	Total Available	\$32,225	\$34,493	\$38,485	
9	Unexpended balance, estimated savings	-1,306	-	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$30,919</b>	<b>\$34,493</b>	<b>\$38,485</b>	<b>\$3,992</b>
11					<b>(11.6%)</b>
12	<b>GENERAL ANALYSIS</b>				
13	Number of positions	5	5	5	-
14	The activities of this agency are proposed to be continued at the same level of service. Increase in proposed expenditures is attributable to an increase in work load, to the proposed publication of the commission's biennial report, and to the addition of two new commissioners which increases traveling and related expenditures.				
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## Department of Professional and Vocational Standards

## DEPARTMENTAL ADMINISTRATION

forms all accounting, personnel, and fiscal work for the 29 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all other governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Professional and Vocational Standards Fund <sup>a</sup>				
SUPPORT				
Budget authorization	\$98,752	\$83,216	\$103,100	
Allocations from Salary Increase Fund	1,585	7,674	-	
Deficiency authorizations	2,738	9,075	-	
Total Available <sup>b</sup>	\$103,075	\$99,965	-	
Unexpended balance, estimated savings	-16,231	-	-	
TOTAL EXPENDITURES FOR SUPPORT	\$86,844	\$99,965	\$103,100	\$3,135
Contributions to State Employees' Retirement Fund	3,642	5,996	6,151	155
TOTAL EXPENDITURES	\$90,486	\$105,961	\$109,251	\$3,290 (3.1%)

## GENERAL ANALYSIS

Number of positions 20.3 20.8 20.8

The budget provides for a continuation of the service heretofore rendered with provision for the inclusion of the Board of Examiners of Shorthand Reporters and the Board of Vocational Nurse Examiners which were added by the 1951 Session of the Legislature. No adjustment has been made in the surplus account which is somewhat in excess of normal as funds have been left in this account for the purchase of equipment items for the centralization of the licensing and cashing functions of the various boards. When final determination as to the proper types of equipment, etc., is arrived at, the fund balance will adjust itself to a normal basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Director -----	1	1	1	\$1,000	\$11,500	\$12,000
Assistant director -----	1	1	1	710-862	10,221	10,344
Accounting officer III -----	1	1	1	436-530	5,940	6,235
Accountant-auditor I -----	1	1	1	295-358	4,076	4,279
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Senior clerk -----	1	1	1	243-295	3,540	3,540
Senior account clerk -----	3	3	3	255-310	10,008	10,450
Intermediate account clerk -----	3	3	3	210-255	8,281	8,539
Intermediate clerk -----	1	1	1	210-255	3,060	3,060
Intermediate stenographer-clerk -----	2	2	2	220-268	5,772	6,062
Intermediate typist-clerk -----	3	3	3	210-255	7,830	8,216
Bookkeeping machine operator -----	2	2	2	220-268	6,432	6,432
Administrative advisor -----	0.3	1	1	530-644	6,438	6,756
Overtime -----	(0.2)	(0.2)	(0.4)	(324)	750	550
Temporary help -----	(-)	(0.2)	(0.2)	(-)	418	400
Totals, Positions Now Authorized .....	20.3	21	21	\$75,216	\$87,986	\$90,583
Estimated salary savings .....	-	-0.2	-0.2	-	-869	-1,250
Totals, Salaries and Wages .....	20.3	20.8	20.8	\$75,216	\$87,117	\$89,333
OPERATING EXPENSES						
Office -----				\$1,891	\$2,080	\$2,269
Printing -----				975	791	828
Telephone and Telegraph :						
Exchange charges -----				1,872	2,059	2,152
Long distance toll charges -----				186	200	200
Teletype and telegraph -----				67	75	75
Postage -----				694	750	800
Freight, cartage, and express -----				3	25	25
Traveling -----				1,827	2,805	2,491
Automobile—mileage -----				331	350	350
Automobile—operation -----				133	276	276

<sup>a</sup> Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards have been included as expenditures in their respective budgets.

<sup>b</sup> A continuing appropriation which makes available for expenditure all moneys in the fund in accordance with Sections 200 to 204 inclusive of the Business and Professions Code.

## Department of Professional and Vocational Standards

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Rent—building space .....				\$1,024	\$1,024	\$1,024
3	Insurance premiums .....				224	281	285
4	Pro rata general administrative charges .....				1,420	1,586	1,600
5							
6	Totals, Operating Expenses .....				\$10,647	\$12,302	\$12,375
7							
8	EQUIPMENT						
9	Office—additional .....				\$838	\$546	\$250
10	Office—replacement .....				143	—	1,142
11							
12	Totals, Equipment .....				\$981	\$546	\$1,392
13							
14	Total Expenditures for Support .....				\$86,844	\$99,965	\$103,100
15							
16							
17	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
18					1950-51	1951-52	1952-53
19							
20							
21	PROFESSIONAL AND VOCATIONAL STANDARDS FUND						
22							
23	Assessments for Pro Rata Departmental Administration Expenses:						
24	Board of Accountancy .....				\$6,038	\$5,873	\$5,866
25	Division of Administrative Procedure .....				5,689	4,928	6,341
26	Board of Architectural Examiners .....				1,267	1,204	1,333
27	Athletic Commission .....				6,933	5,450	5,494
28	Board of Barber Examiners .....				4,597	3,765	4,206
29	Business and Professions Building .....				7,709	8,253	9,827
30	Cemetery Board .....				600	193	529
31	Board of Chiropractic Examiners .....				1,474	1,414	1,784
32	Board of Civil and Professional Engineers .....				8,746	5,840	6,278
33	Contractors' License Board .....				20,520	17,681	20,306
34	Board of Cosmetology .....				7,042	5,739	6,144
35	Board of Dental Examiners .....				2,260	2,021	2,199
36	Bureau of Private Investigators and Adjusters .....				1,234	895	1,094
37	Board of Dry Cleaners .....				9,038	6,061	6,551
38	Board of Funeral Directors and Embalmers .....				1,245	1,128	1,240
39	Bureau of Furniture and Bedding Inspection .....				7,599	6,333	6,975
40	Board of Guide Dogs for the Blind .....				10	8	5
41	Board of Medical Examiners .....				6,191	6,268	7,233
42	Board of Nurse Examiners .....				4,815	4,174	5,489
43	Board of Optometry .....				1,157	980	1,119
44	Board of Pharmacy .....				5,110	5,950	6,034
45	Board of Examiners of Shorthand Reporters .....				—	—	529
46	Board of Social Work Examiners .....				721	623	667
47	Structural Pest Control Board .....				1,616	1,359	1,544
48	Board of Examiners in Veterinary Medicine .....				469	439	407
49	Board of Vocational Nurse Examiners .....				—	—	1,240
50	Yacht and Ship Brokers Commission .....				709	538	586
51							
52	Totals .....				\$112,789	\$97,117	\$111,020
53							
54							
55	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
56					1950-51	1951-52	1952-53
57							
58							
59	PROFESSIONAL AND VOCATIONAL STANDARDS FUND						
60							
61	Accumulated surplus, current, July 1 .....				\$8,017	\$30,320	\$21,476
62	Estimated revenues .....				112,789	97,117	111,020
63							
64	Total Resources .....				\$120,806	\$127,437	\$132,496
65	Less Expenditures:						
66	Support .....				\$86,844	\$99,965	\$103,100
67	Contributions to State Employees' Retirement Fund .....				3,642	5,996	6,151
68							
69	Total Expenditures .....				\$90,486	\$105,961	\$109,251
70							
71	Accumulated Surplus, June 30 .....				\$30,320	\$21,476	\$23,245
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## Department of Professional and Vocational Standards

## DIVISION OF ADMINISTRATIVE PROCEDURE

major functions of this division are: To undertake a continuing study of administrative law and procedure and submit any suggestions for improvements to the Governor, the Legislature, and the various state agencies; to furnish trained hearing officers, when requested by any state agency conducting quasi-judicial disciplinary proceedings; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
<b>General Fund</b>				
<b>SUPPORT</b>				
Budget Act appropriation .....	\$82,940	\$76,011	\$60,637	
Allocations from Salary Increase Fund .....	—	3,619	—	
Allocations from Emergency Fund .....	2,321	7,556	—	
Total Available .....	\$85,261	\$87,186	\$60,637	
Unexpended balance, estimated savings .....	—2,825 <sup>a</sup>	—	—	
<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$82,436	\$87,186	\$60,637	—\$26,549 (—30.4%)

<b>GENERAL ANALYSIS</b>								
<b>Number of positions</b> .....				17.1	17.3	20.3	3	
<b>CASE LOAD</b>	<b>ACTUAL 1945-46</b>	<b>ACTUAL 1946-47</b>	<b>ACTUAL 1947-48</b>	<b>ACTUAL 1948-49</b>	<b>ACTUAL 1949-50</b>	<b>ACTUAL 1950-51</b>	<b>ESTIMATED 1951-52</b>	<b>ESTIMATED 1952-53</b>
Cases heard --- 201	217	364	434	585	865	1,000	1,200	

The case load of this agency has shown a progressive yearly increase since its inception in 1945. The work load has increased to the point where it is necessary to add three more positions to the staff; namely, an additional hearing officer I, a hearing reporter, and an additional intermediate stenographer-clerk. Increases in the category of salaries and wages have been offset somewhat by reductions in intermittent hearing reporters and temporary help. Reimbursements for the 1952-53 Fiscal Year are estimated at 75 percent of the prorated share of Administration costs plus 75 percent of Hearing costs. Significant increases are as follows:

**SALARIES AND WAGES:** Net increase of \$11,123 due to the inclusion of three proposed new positions noted above which have been offset by reductions of \$4,500 in intermittent hearing reporter services and \$990 in temporary help.

**OPERATING EXPENSES:** Increase \$3,655. Items showing significant increases are printing, \$220, for the cost of the biennial report during 1952-53; rent, \$807, due to increase in rent charges; and pro rata departmental administration charges, \$1,413. All other items are in line with estimated 1951-52 expenditures with added provision for price increases.

**EQUIPMENT:** The total request of \$3,428 is made up as follows:

**ADMINISTRATION:** \$100 for small miscellaneous items, \$75 for additional book shelves, \$99 for a metal table, \$38 for a side chair, and \$240 for two 4-drawer legal files for expansion purposes. A total of \$1,070 is requested for the purchase of additional books for the law library and the replacement of obsolete issues, desks and chairs and typewriters for the proposed new positions amounting to \$1,489; and \$109 for a postal scale.

**CODIFICATION:** A total of \$208 is made up of \$108 for a 4-drawer legal file for expansion, \$50 for a code cabinet and file rack, and \$50 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Chief of division -----	1	1	1	\$710-862	\$9,501	\$9,975
Senior stenographer-clerk -----	1	1	1	255-310	3,512	3,690
Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
Hearings:						
Senior legal stenographer -----	1.5	2	2	255-310	7,440	7,440
Senior stenographer-clerk -----	0.5	-	-	255-310	-	-
Intermediate stenographer-clerk ----	0.1	1	1	220-268	2,640	2,750
Intermediate stenographer-clerk (one-half time) -----	0.5	0.5	0.5	-	1,369	1,440
Hearing officer II -----	2	2	2	613-745	15,663	16,449
Hearing officer I -----	3	3	3	530-644	20,887	21,929
Hearing reporter -----	5	5	5	358-436	25,705	26,013
Hearing reporter (intermittent) ----	(2.9)	(3.2)	(2)	(12,891)	14,000	9,500
Temporary help -----	(0.5)	(0.5)	(0.3)	(1,239)	1,540	550
Totals, Positions Now Authorized	15.6	16.5	16.5	\$93,620	\$105,317	\$102,796
Proposed New Positions:						
Hearing officer I -----	-	-	1	530-644	-	6,360
Hearing reporter -----	-	-	1	358-436	-	4,296
Intermediate stenographer-clerk ----	-	-	1	220-268	-	2,640
Estimated salary savings -----	-	-0.7	-0.7	-	-4,000	-4,000
Totals, Salaries and Wages -----	15.6	15.8	18.8	\$93,620	\$101,317	\$112,092

<sup>a</sup> Composed of savings in salaries and wages, \$3,128; operating expenses, \$807; equipment, \$913; and loss in reimbursements, \$2,023.

## Department of Professional and Vocational Standards

## DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$1,817	\$2,030	\$2,180	
6	Printing				834	960	1,180	
7	Telephone and Telegraph:							
8	Exchange charges				1,598	1,760	1,840	
9	Long distance toll charges				100	225	225	
10	Telegraph and teletype				124	100	100	
11	Postage				685	720	785	
12	Freight, cartage, and express				29	35	35	
13	Traveling				4,478	4,500	4,900	
14	Automobile—operation				616	800	800	
15	Rent—building space				13,023	13,023	13,830	
16	Insurance premiums				83	100	120	
17	Photostating evidence				166	250	250	
18	Pro rata departmental administration				5,689	4,928	6,341	
19								
20	Totals, Operating Expenses				\$29,242	\$29,431	\$32,586	
21								
22	EQUIPMENT							
23	Office—additional				\$562	\$200	\$2,150	
24	Office—replacement				1,128	—	—	
25	Library—additional				370	700	1,070	
26	Automobile—additional				1,441	—	—	
27	Automobile—replacement				886	—	—	
28								
29	Totals, Equipment				\$4,387	\$900	\$3,220	
30								
31	Totals, Administration				\$127,249	\$131,648	\$147,898	
32								
33	REIMBURSEMENTS							
34	Hearings and other services to agencies				—59,405	—62,000	—105,805	
35								
36	Net Totals, Administration				\$67,844	\$69,648	\$42,093	
37								
38	CODIFICATION							
39								
40	SALARIES AND WAGES							
41	Intermediate stenographer-clerk				SALARY RANGE			
42	(one-half salary)	0.5	0.5	0.5	\$220-268	\$1,369	\$1,440	
43	Deputy legislative counsel II	1	1	1	436-530	5,519	5,796	
44								
45	Totals, Salaries and Wages	1.5	1.5	1.5	\$4,708	\$6,888	\$7,236	
46								
47	OPERATING EXPENSES							
48	Printing				\$9,838	\$10,500	\$11,000	
49	Traveling				46	100	100	
50								
51	Totals, Operating Expenses				\$9,884	\$10,600	\$11,100	
52								
53	EQUIPMENT							
54	Office—additional				—	\$50	\$208	
55								
56	Totals, Codification				\$14,592	\$17,538	\$18,544	
57								
58								
59	RECAPITULATION BY OBJECT							
60								
61	Salaries and Wages:							CHANGE FROM
62	Positions now authorized	17.1	18	18	\$98,328	\$112,205	\$110,032	1951-52
63	Proposed new positions	—	—	3	—	—	13,296	—\$2,173
64	Estimated salary savings	—	—0.7	—0.7	—	—4,000	—4,000	13,296
65								—
66	Totals, Salaries and Wages	17.1	17.3	20.3	\$98,328	\$108,205	\$119,328	\$11,123
67	Operating expenses				39,126	40,031	43,686	3,655
68	Equipment				4,387	950	3,428	2,478
69								
70	TOTAL EXPENDITURES FOR SUPPORT				\$141,841	\$149,186	\$166,442	\$17,256
71	Reimbursements:							
72	Hearings and other services to agencies				—59,405	—62,000	—105,805	—43,805
73								
74	NET TOTAL EXPENDITURES FOR SUPPORT				\$82,436	\$87,186	\$60,637	—\$26,549
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## Department of Professional and Vocational Standards

## BOARD OF ACCOUNTANCY

Examines, licenses, and regulates certified public accountants and public accountants. It is estimated there will be approximately 5,038 certified public accountant licenses and 22,000 public accountant licenses in effect during 1952-53 compared with 3,838 certified public accountant and 20,224 public accountant licenses actually in force as of June 30, 1951.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Accountancy Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$146,496	\$163,771	\$156,534	
6	Allocations from Salary Increase Fund	954	4,016	-	
7	Deficiency authorization	13,442	-	-	
8	Total Available	\$160,892	\$167,787	\$156,534	
9	Unexpended balance, estimated savings	25,289 <sup>a</sup>	17,873 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$135,603</b>	<b>\$149,914</b>	<b>\$156,534</b>	<b>\$6,620</b>
11	Contributions to Employees' Retirement Fund	2,721	2,999	3,520	521
12	<b>TOTAL EXPENDITURES</b>	<b>\$138,324</b>	<b>\$152,913</b>	<b>\$160,054</b>	<b>\$7,141</b>
13					<b>(4.7%)</b>

## GENERAL ANALYSIS

Number of positions 8.6 9.7 10.6 0.9

The budget proposes an additional position of assistant secretary. The need for this position has been developing over the years and it is now incumbent upon the board to embark upon a program of evaluating the acceptability of the educational curricula of universities and colleges. The situation will become acute at the end of 1952 as the educational waivers for nonveterans provided for in Section 5093 of the Accountancy Act expire December 31, 1952, and waivers for veterans expire six months from the time of their discharge. There has been an increase in the number of complaints involving gross negligence requiring the professional audit services of the secretary. The new position will be used in carrying on the office supervision during the absence of the secretary on these investigations, also in gathering the statistical data necessary to enable the board to evaluate the educational curricula of the colleges and universities. The over-all increase in expenditures over those estimated for 1951-52 amounts to \$7,141, made up as follows:

**SALARIES AND WAGES:** Increase \$4,314 of which \$4,296 is for the proposed new position of the assistant secretary.

**OPERATING EXPENSES:** Increase \$2,607 caused mainly by an increase in the quantity and cost of printing and mailing the annual directory.

**EQUIPMENT:** The total of \$518 requested consists of \$278 for a desk, chair, and table for the new position of assistant secretary; \$40 for a small card file; and \$200 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Secretary	1	1	1	\$505-613	\$6,784	\$7,124
Senior stenographer-clerk	1	1	1	255-310	3,600	3,720
Intermediate stenographer-clerk	2.2	3	3	220-268	8,540	8,808
Intermediate typist-clerk	2.2	2	2	210-255	5,546	5,832
Special investigator	2.2	3	3	325-395	13,016	14,220
Commissioners on examination (intermittent)	(0.5)	(0.6)	(0.6)	(1,234)	1,750	1,750
Temporary help	(3.2)	(3.2)	(3.2)	(7,699)	8,131	8,131
Totals, Positions Now Authorized	8.6	10	10	\$39,603	\$47,367	\$49,585
Proposed New Positions:						
Assistant secretary	-	-	1	(358-436)	-	4,296
Estimated salary savings	-	-0.3	-0.4	-	-2,300	-4,500
Totals, Salaries and Wages	8.6	9.7	10.6	\$39,603	\$45,067	\$49,381

<sup>a</sup> Composed of savings in salaries and wages, \$2,270; operating expenses, \$22,826; and equipment, \$193.

<sup>b</sup> Composed of savings in salaries and wages, \$13, and operating expenses, \$17,860.



## Department of Professional and Vocational Standards

## BOARD OF ACCOUNTANCY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$2,946	\$3,241	\$3,535
3	Printing				18,389	20,000	22,165
4	Traveling				13,156	13,400	13,875
5	Telephone and Telegraph:						
6	Exchange charges				752	830	865
7	Long distance toll charges				677	650	650
8	Telegraph and teletype				40	50	50
9	Postage				5,501	9,100	9,500
10	Automobile—mileage				497	1,650	1,800
11	Automobile—operation				844	168	288
12	Freight, cartage, and express				944	1,035	1,085
13	Rent—building space				6,604	6,850	7,096
14	Pro rata departmental administration				6,038	5,873	5,866
15	Pro rata general administrative charges				1,580	1,276	1,300
16	Pro rata Attorney General services				280	280	280
17	Insurance premiums				90	125	130
18	Legal advertising, hearings and evidence				140	750	400
19	Hearing services—Division of Administrative Procedure				318	2,500	1,500
20	Examination				36,848	36,250	36,250
21							
22	Totals, Operating Expenses				\$95,644	\$104,028	\$106,635
23							
24	EQUIPMENT						
25	Office—additional				\$227	\$699	\$518
26	Office—replacement				114	120	—
27	Automobile—additional				15	—	—
28							
29	Totals, Equipment				\$356	\$819	\$518
30							
31	Total Expenditures for Support				\$135,603	\$149,914	\$156,534
32							
33							
34							
35	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
36							
37							
38							
39	ACCOUNTANCY FUND						
40							
41	Accumulated Surplus July 1:						
42	Current				\$90,479	\$143,369	\$200,217
43	Building investment				181,174	185,505	175,814
44							
45	Total				\$271,653	\$328,874	\$376,031
46	Revenues: Licenses, fees, penalties, and miscellaneous income				195,545	200,075	189,265
47							
48	Total Resources				\$467,198	\$528,949	\$565,296
49	Less Expenditures:						
50	Support				\$135,603	\$149,914	\$156,534
51	Claim of Secretary, State Board of Control				—	5	—
52	Contributions to State Employees' Retirement Fund				2,721	2,999	3,520
53							
54	Total Expenditures				\$138,324	\$152,918	\$160,054
55							
56	Accumulated Surplus, June 30				\$328,874	\$376,031	\$405,242
57	Investment in Business and Professions Building				81,432	73,475	57,341
58	Investment in Business and Professions Building—Annea				104,073	102,339	98,675
59	Current				143,369	200,217	249,226
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## Department of Professional and Vocational Standards

## BOARD OF ARCHITECTURAL EXAMINERS

licenses and regulates practicing architects of whom there are estimated to be approximately 2,000 during 1952-53, an increase of 114 over the number licensed as of June 30, 1951.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>California State Board of Architectural Examiners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$28,904	\$31,919	\$35,653	
6	Allocations from salary increase fund -----	482	1,422	-	
7	Deficiency authorizations -----	2,051	1,453	-	
8	Total Available -----	\$31,437	\$34,794	-	
9	Unexpended balance, estimated savings -----	-1,626 <sup>a</sup>	-	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$29,811	\$34,794	\$35,653	\$859
11	Contributions to State Employees' Retirement Fund -----	1,020	1,464	1,506	42
12	<b>TOTAL EXPENDITURES</b> -----	\$30,831	\$36,258	\$37,159	\$901 (2.5%)

## GENERAL ANALYSIS

*Number of positions* ----- 3.6 4 4

The budget request of this agency for the 1952-53 fiscal year reflects a continuation of the same program as currently authorized. Only minor increases are requested for the budget year which occur in the categories of expenditures as follows:

**SALARIES AND WAGES:** Increase \$1,092. This increase is due primarily to an increase in moneys for commissioners in examination, due to an estimated increase in the number of persons expected to take the written examination.

**OPERATING EXPENSES:** A decrease of \$1,258, primarily due to the elimination of printing of the biennial directory and postage for mailing same. All other items are in line with 1951-52 expenditures.

**EQUIPMENT:** An increase of \$1,025. To replace automobile, which is estimated will have over 100,000 miles by June 30, 1953, and \$100 for small miscellaneous items.

Legislation increasing fees enacted by the 1951 legislature has balanced the budget and allows a substantial increase in surplus to accrue.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary -----	0.7	1	1	\$458-556	\$6,110	\$6,412
Intermediate stenographer-clerk -----	0.9	1	1	220-268	2,784	2,928
Special investigator -----	2	2	2	325-395	9,404	9,480
Commissioners on examination (intermittent) -----	(0.5)	(0.7)	(0.7)	(1,840)	2,380	2,980
Temporary help -----	(0.4)	(0.2)	(0.2)	(890)	330	300
Totals, Salaries and Wages -----	3.6	4	4	\$18,820	\$21,008	\$22,100
OPERATING EXPENSES						
Office -----				\$198	\$218	\$238
Printing -----				289	1,770	465
Telephone and Telegraph:						
Exchange charges -----				80	88	92
Long distance toll charges -----				82	85	85
Telegraph and teletype -----				9	10	10
Postage -----				270	435	311
Freight, cartage, and express -----				33	36	38
Traveling -----				3,341	4,197	4,200
Automobile—operation -----				1,290	1,296	1,296
Rent—building space -----				2,737	2,737	2,737
Insurance premiums -----				69	94	106
Pro rata departmental administration -----				1,267	1,204	1,333
Pro rata general fiscal and Personnel Board -----				740	679	680
Pro rata Attorney General services -----				237	237	237
Legal advertising, hearings, and evidence -----				-	100	100
Hearing services—Division of Administrative Procedure -----				-	200	200
Examination -----				100	200	200
Registration fee—National Council of Architectural Registration Boards -----				100	100	100
Totals, Operating Expenses -----				\$10,842	\$13,686	\$12,428

<sup>a</sup> Composed of savings in salaries and wages, \$1,151; operating expenses, \$415; and equipment, \$60.

## Department of Professional and Vocational Standards

## BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EQUIPMENT							
2	Office—additional				\$12	\$100	\$100	
3	Office—replacement				130	—	—	
4	Automobile—additional				7	—	1,025	
5	Totals, Equipment				\$149	\$100	\$1,125	
6								
7	Total Expenditures for Support				\$29,811	\$34,794	\$35,653	
8								
9								
10								
11								
12	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
13								
14								
15	ARCHITECTURAL EXAMINERS' FUND							
16								
17	Accumulated surplus, July 1				\$16,276	\$9,835	\$13,352	
18	Revenue: Licenses, fees, penalties, and miscellaneous				24,390	39,775	43,731	
19								
20	Total Resources				\$40,666	\$49,610	\$57,083	
21	Less Expenditures:							
22	Support				29,811	34,794	35,653	
23	Contributions to State Employees' Retirement Fund				1,020	1,464	1,506	
24								
25	Total Expenditures				\$30,831	\$36,258	\$37,159	
26								
27	Accumulated Surplus, June 30				\$9,835	\$13,352	\$19,924	
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## Department of Professional and Vocational Standards

## ATHLETIC COMMISSION

licenses and regulates the participants of boxing and wrestling matches in the State, as well as clubs promoting these sports. It is estimated there will be 2,216 licenses in effect by June 30, 1953, as against 1,556 as of June 30, 1951.

Office in Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Athletic Commission Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$158,386	\$142,781	\$130,090	
6	Allocations from Salary Increase Fund	—	4,894	—	
7	Deficiency authorization	2,256	—	—	
8	Total Available	\$160,642	\$147,675	\$130,090	
9	Unexpended balance, estimated savings	—37,752 a	—18,123 b	—	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$122,890</b>	<b>\$129,552</b>	<b>\$130,090</b>	<b>\$538</b>
11	Contributions to State Employees' Retirement Fund	6,141	7,957	7,922	—35
12	<b>TOTAL EXPENDITURES</b>	<b>\$129,031</b>	<b>\$137,509</b>	<b>\$138,012</b>	<b>\$503</b>
13					<b>(0.4%)</b>

## GENERAL ANALYSIS

Number of positions 12 11.3 11.3 —

The work load of the State Athletic Commission is governed almost entirely by the number of boxing and wrestling shows held during the year in California. There were 2,312 shows in 1949-50, 1,876 in 1950-51, and it is estimated there will be 2,000 to 2,100 shows during the current and budget fiscal years. As work load is governed by the number of shows, the budget for the current and 1952-53 Fiscal Years has been predicated upon the anticipated increase in work load. Estimated expenditures for 1952-53 show an increase of \$538 over 1951-52, made up as follows:

**SALARIES AND WAGES:** Reduction of \$645, primarily due to elimination of a temporary increase in the salary of the secretary which expires on June 30, 1952.

**OPERATING EXPENSES:** Increase of \$1,467 due primarily to increased cost of printing and other minor price increases.

**EQUIPMENT:** The total of \$450 requested consists of two files for the San Francisco office, a utility storage cabinet for the Los Angeles office, and \$100 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Secretary -----	1	1	1	\$745-905	\$10,645	\$10,000
Assistant secretary -----	1	1	1	458-556	6,672	6,672
Intermediate account clerk -----	1	1	1	210-255	3,060	3,060
Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216
Hearing reporter (intermittent) -----	(0.1)	(0.2)	(0.2)	(15)	600	600
Temporary help -----	(0.1)	(0.1)	(0.1)	(183)	220	220
Totals, Salaries and Wages -----	4	4	4	\$22,168	\$24,413	\$23,768

## OPERATING EXPENSES

Office	\$1,009	\$1,110	\$1,210
Printing	892	2,250	2,700
Telephone and Telegraph:			
Exchange charges	283	310	325
Long distance toll charges	548	700	700
Telegraph and teletype	653	835	835
Postage	1,648	1,730	1,895
Freight, cartage, and express	121	130	135
Traveling	1,787	1,970	2,000
Automobile—mileage	41	100	100
Automobile—operation	879	950	950
Rent—building space	7,232	7,105	7,585
Insurance premiums	242	569	577
Pro rata departmental administration	6,933	5,450	5,494
Pro rata Attorney General's services	1,250	1,250	1,250
Pro rata general administrative charges	694	—	—
Legal advertising, hearings, and evidence	217	250	250
Totals, Operating Expenses	\$24,429	\$24,709	\$26,006

a Composed of savings in salaries and wages, \$30,820; operating expenses, \$6,345; and equipment, \$587.

b Composed of savings in salaries and wages, \$13,987; operating expenses, \$4,135; and equipment, \$1.

## Department of Professional and Vocational Standards

## ATHLETIC COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	ADMINISTRATION—Continued							
2	EQUIPMENT							
3	Office—additional .....				\$739	\$409	\$450	
4	Office—replacement .....				676	325	—	
5	Automobile—replacement .....				1,194	—	—	
6	Totals, Equipment .....				\$2,609	\$734	\$450	
7	Totals, Administration .....				\$49,206	\$49,856	\$50,224	
8	INSPECTIONS							
9	SALARIES AND WAGES				SALARY RANGE			
10	Intermediate stenographer-clerk .....	1.1	2	2	\$220-268	\$6,224	\$6,432	
11	Junior stenographer-clerk .....	0.9	—	—	200-243	—	—	
12	Chief athletic inspector .....	2	2	2	436-530	12,720	12,720	
13	Assistant chief athletic inspector .....	4	4	4	358-436	20,928	20,928	
14	Athletic inspector (intermittent) .....	(10.5)	(11)	(11)	(31,329)	36,000	36,000	
15	Temporary help .....	(0.1)	(0.2)	(0.2)	(141)	400	400	
16	Totals, Positions Now Authorized .....	8	8	8	\$68,249	\$76,272	\$76,480	
17	Estimated salary savings .....	—	—0.7	—0.7	—	—3,241	—3,449	
18	Totals, Salaries and Wages .....	8	7.3	7.3	\$68,249	\$73,031	\$73,031	
19	OPERATING EXPENSES							
20	Office .....				\$282	\$310	\$340	
21	Traveling .....				632	850	940	
22	Telephone and Telegraph:							
23	Exchange charges .....				989	1,090	1,140	
24	Long distance toll charges .....				862	1,000	1,000	
25	Telegraph and teletype .....				195	250	250	
26	Automobile—mileage .....				2,475	3,165	3,165	
27	Totals, Operating Expenses .....				\$5,435	\$6,665	\$6,835	
28	Totals, Inspection .....				\$73,684	\$79,696	\$79,866	
29	RECAPITULATION BY OBJECT							
30	Salaries and Wages:							CHANGE FROM
31	Positions now authorized .....	12	12	12	\$90,417	\$100,685	\$100,248	1951-52
32	Estimated salary savings .....	—	—0.7	—0.7	—	—3,241	—3,449	—\$437
33	Totals, Salaries and Wages .....	12	11.3	11.3	\$90,417	\$97,444	\$96,799	—208
34	Operating expenses .....				29,864	31,374	32,841	—\$645
35	Equipment .....				2,609	734	450	1,467
36	TOTAL EXPENDITURES FOR SUPPORT .....				\$122,890	\$129,552	\$130,090	—284
37								—\$538
38	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
39					1950-51	1951-52	1952-53	
40	ATHLETIC COMMISSION FUND							
41	Accumulated surplus, July 1 .....				\$588,370	\$27,618	\$70,863	
42	Revenue:							
43	Boxing and wrestling admission tax .....				149,363	155,000	155,000	
44	Licenses and fines .....				22,084	25,754	25,000	
45	Total Resources .....				\$759,817	\$208,372	\$250,863	
46	Less Expenditures:							
47	Support .....				\$122,890	\$129,552	\$130,090	
48	Contributions to State Employees' Retirement Fund .....				6,141	7,957	7,922	
49	Totals, Athletic Commission .....				\$129,031	\$137,509	\$138,012	
50	Veterans' Home:							
51	Capital outlay .....				\$603,168	—	—	
52	Total Expenditures .....				\$732,199	—	—	
53	Balance Available for Capital Outlay at Veterans' Home <sup>a</sup> .....				\$27,618	\$70,863	\$112,851	

<sup>a</sup> See Veterans' Home in the capital outlay section of budget.



## Department of Professional and Vocational Standards

## BOARD OF BARBER EXAMINERS

Examines, licenses, and regulates barbers and apprentices and examines barber shops for sanitary conditions. It is estimated there will be a total of 16,300 licenses in effect during 1952-53, an increase of 656 over the number actually licensed as of June 30, 1951.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Barber Examiners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$97,671	\$98,714	\$103,485	
6	Allocations from Salary Increase Fund .....	1,076	5,934	-	
7	Deficiency authorization .....	1,000	-	-	
8	Total Available .....	\$99,747	\$104,648	\$103,485	
9	Unexpended balance, estimated savings .....	-5,648 a	-1,828 b	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$94,099	\$102,820	\$103,485	\$665
11	Contributions to State Employees' Retirement Fund .....	3,511	3,890	3,958	68
12	<b>TOTAL EXPENDITURES</b> .....	\$97,610	\$106,710	\$107,443	\$733
13					(0.7%)

## GENERAL ANALYSIS

Number of positions..... 15.5 15.1 15.1

The budget reflects an increased work load, especially in the number of persons to be examined. There will be a large increase in the number of apprentice examinations and certificates issued during 1951-52 due to large numbers enrolled in barber schools during the current year. This is expected to taper off in 1952-53 and be offset by an increase in journeymen examinations. In general, the same expenditure program is contemplated as currently authorized with allowances having been made for price increases. The budget as presented indicates that expenditures are expected to exceed revenues by approximately \$7,000 both for the current and budget fiscal years. The board will have a surplus of \$53,010 as of June 30, 1953; therefore, it is not urgent that fees be increased immediately. If current inflationary trends continue, it will be necessary in the future to increase some fees to once again present a balanced budget. The over-all increase over estimated 1951-52 expenditures amounts to \$733.

## Analysis

**SALARIES AND WAGES:** Increase \$918 due to an increase of \$450 in board member per diems by action of the 1951 Session of the Legislature and normal increases.

**OPERATING EXPENSES:** Increase \$505. Items showing significant changes are \$441 for increased pro rata administration charges, \$300 for additional examination expense due to work load, and \$500 for travel expenses due to illness of some of the employees during the current fiscal year. The item of printing shows a decrease as well as postage because of the inclusion in the current budget of funds to print revised laws, rules, and regulations made necessary by action of the 1951 Session of the Legislature. The item of hearing services—Division of Administrative Procedure—shows a decrease of \$500 due to the inclusion of sufficient moneys during the current fiscal year to handle the backlog of cases which are pending. All other items are in line with actual 1950-51 expenditures to which provisions have been made for increased prices.

**EQUIPMENT:** The sum of \$242 requested comprises \$142 for a five-drawer document file for expansion purposes, and \$100 for small miscellaneous items of equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members .....	3	3	3	\$450	\$15,750	\$16,200
Secretary .....	1	1	1	458-556	6,672	6,672
Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk .....	2	2	2	220-268	5,685	5,972
Intermediate typist-clerk .....	1	1	1	210-255	2,772	2,916
Senior information clerk (part time) .....	0.5	0.5	0.5	243-295	1,770	1,770
Barber inspector .....	7	7	7	281-341	28,002	28,420
Temporary help .....	(0.3)	(0.3)	(0.3)	(779)	867	867
Totals, Positions Now Authorized .....	15.5	15.5	15.5	\$59,759	\$65,238	\$66,537
Estimated salary savings .....	-	-0.4	-0.4	-	-918	-1,299
Totals, Salaries and Wages .....	15.5	15.1	15.1	\$59,759	\$64,320	\$65,238

a Composed of savings in salaries and wages, \$13; operating expenses, \$5,457; and equipment, \$178.

b Composed of savings in salaries and wages, \$753; operating expenses, \$875; and equipment, \$200.



## Department of Professional and Vocational Standards

## BOARD OF BARBER EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$384	\$422	\$461
3	Printing				2,032	3,100	2,796
4	Telephone and Telegraph:						
5	Exchange charges				295	325	339
6	Long distance toll charges				27	30	32
7	Telegraph and teletype				5	10	10
8	Postage				1,294	2,100	1,500
9	Freight, cartage, and express				—	15	15
10	Traveling				12,095	13,500	14,000
11	Automobile—mileage				47	48	48
12	Automobile—operation				3,045	3,710	3,710
13	Rent—building space				3,403	3,403	3,941
14	Insurance premiums				252	314	342
15	Pro rata departmental administration				4,597	3,765	4,206
16	Pro rata Attorney General's services				355	355	355
17	Pro rata general administration				1,550	1,553	1,600
18	Legal advertising, hearings, and evidence				7	100	100
19	Hearing services—Division of Administrative Procedure				630	1,000	500
20	Examination				3,489	3,750	4,050
21							
22	Totals, Operating Expenses				\$33,507	\$37,500	\$38,005
23							
24	EQUIPMENT						
25	Office—additional				\$217	\$100	\$242
26	Automobile—additional				17	900	—
27	Automobile—replacement				599	—	—
28							
29	Totals, Equipment				\$833	\$1,000	\$242
30							
31	Total Expenditures for Support				\$94,099	\$102,820	\$103,485

## FUND CONDITION

ACTUAL  
1950-51ESTIMATED  
1951-52ESTIMATED  
1952-53

## BARBER EXAMINERS' FUND

## Accumulated Surplus July 1:

42	Current	\$56,090	\$52,897	\$46,726
43	Building investment	17,229	15,137	13,658
44				
45	Total	\$73,319	\$68,034	\$60,384
46	Revenue: Licenses, penalties, and fees	92,325	99,060	100,069
47				
48	Total Resources	\$165,644	\$167,094	\$160,453
49	Less Expenditures:			
50	Support	94,099	102,820	103,485
51	Contributions to State Employees' Retirement Fund	3,511	3,890	3,958
52				
53	Total Expenditures	\$97,610	\$106,710	\$107,443
54				
55	Accumulated Surplus, June 30	\$68,034	\$60,384	\$53,010
56	Investment in Business and Professions Building	15,137	13,658	10,659
57	Current	52,897	46,726	42,351

## Department of Professional and Vocational Standards

## CEMETERY BOARD

licenses and regulates cemeteries, cemetery salesmen and brokers. It is estimated there will be 1,441 licenses in effect as of June 30, 1953, an increase of 95 over the number licensed as of June 30, 1951.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	Cemetery Fund				
5	SUPPORT				
6	Budget Act appropriation	\$11,839	\$15,197	\$24,587	
7	Allocations from Salary Increase Fund	—	784	—	
8	Deficiency authorizations	2,865	3,289	—	
9					
10	Total Available	\$14,704	\$19,270	\$24,587	
11	Unexpended balance, estimated savings	—2,876 <sup>a</sup>	—107 <sup>b</sup>	—	
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$11,828	\$19,163	\$24,587	\$5,424
14	Contributions to State Employees' Retirement Fund	237	672	705	33
15					
16	TOTAL EXPENDITURES	\$12,065	\$19,835	\$25,292	\$5,457
17					(27.5%)
18					
19					

## GENERAL ANALYSIS

Number of positions..... 1.9                      2                      2

The year 1950-51 represented the first full year of operation of this new agency created by the 1949 Legislature. It is still a little early to judge the full import of the work load of the board. Substantial changes were made in the 1951 Session of the Legislature which increased broker requirements, increased fees, and enabled the board to charge an audit fee. It is the latter feature of the legislation which has increased expenditures for 1952-53, \$4,000 over the current year; however, this has been offset by a \$4,000 increase in revenues. A balanced budget is presented showing a gradual increase in surplus.

SALARIES AND WAGES: Increase \$428 due entirely to normal increase.

OPERATING EXPENSES: Increase \$4,739 of which \$4,000 is due to an increase in auditing services. The remainder of the increase is made up of a \$645 increase in travel for audit purposes and allowances for increased costs.

EQUIPMENT: A total of \$592 is requested, made up as follows: \$392 for files; \$100 for a storage cabinet; \$94 for a table to be used for examinations and other purposes; and \$100 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES						
Administrative assistant -----	0.9	1	1	SALARY RANGE \$458-556	\$5,726	\$6,012
Intermediate stenographer-clerk -----	1	1	1	220-268	2,673	2,808
Temporary help -----	(0.1)	(0.2)	(0.2)	(46)	303	310
Totals, Salaries and Wages-----	1.9	2	2	\$6,765	\$8,702	\$9,130
OPERATING EXPENSES						
Office -----				\$75	\$250	\$100
Printing -----				503	791	600
Telephone and Telegraph:						
Exchange charges -----				106	140	147
Long distance toll charges -----				107	150	150
Telegraph and teletype -----				10	50	50
Postage -----				76	215	215
Freight, cartage, and express -----				-	10	10
Traveling -----				2,468	3,000	3,645
Automobile—mileage -----				762	700	700
Rent—building space -----				271	282	362
Insurance premiums -----				9	29	32
Pro rata departmental administration -----				600	193	529
Pro rata general fiscal services -----				20	266	275
Pro rata Attorney General services -----				-	200	200
Legal advertising, hearings, and evidence -----				47	100	100
Hearing services—Division of Administrative Procedure -----				-	150	150
Examination -----				-	100	100
Auditing services -----				-	3,500	7,500
Totals, Operating Expenses -----				\$5,054	\$10,126	\$14,865

<sup>a</sup> Composed of savings in salaries and wages, \$931; operating expenses, \$1,754; equipment, \$191.

<sup>b</sup> Composed of savings in salaries and wages, \$107.

## Department of Professional and Vocational Standards

## CEMETERY BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EQUIPMENT							
2	Office—additional				\$9	\$335	\$592	
3								
4	Total Expenditures for Support				\$11,828	\$19,163	\$24,587	
5								
6								
7	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
8					1950-51	1951-52	1952-53	
9								
10								
11	CEMETERY FUND							
12								
13	Accumulated surplus, July 1				—\$1,668	\$15,109	\$17,812	
14	Revenue: licenses and fees				28,842	22,538	27,840	
15								
16	Total Resources				\$27,174	\$37,647	\$45,652	
17	Less Expenditures:							
18	Support				\$11,828	\$19,163	\$24,587	
19	Contributions to State Employees' Retirement Fund				237	672	705	
20								
21	Total Expenditures				\$12,065	\$19,835	\$25,292	
22								
23	Accumulated Surplus, June 30				\$15,109	\$17,812	\$20,360	
24								
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## Department of Professional and Vocational Standards

## BOARD OF CHIROPRACTIC EXAMINERS

examines, licenses, and regulates chiropractors, and approves chiropractic schools and colleges. It is estimated there will be approximately 5,500 licensed chiropractors during 1952-53, an increase of 267 over the number licensed as of June 30, 1951.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>Chiropractic Examiners' Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$40,705	\$42,171	\$49,357	
8	Allocations from Salary Increase Fund -----	402	1,692	-	
9	Deficiency authorization -----	407	1,979	-	
10					
11	Total Available -----	\$41,514	\$45,842	\$49,357	
12	Unexpended balance, estimated savings -----	-1,619 <sup>a</sup>	-	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$39,895	\$45,842	\$49,357	\$3,515
15	Contributions to Employees' Retirement Fund -----	1,204	1,313	1,313	-
16					
17	<b>TOTAL EXPENDITURES</b> -----	\$41,099	\$47,155	\$50,670	\$3,515
18					(7.5%)

## GENERAL ANALYSIS

Number of positions ----- 4.3 4.3 4.3

The work load of this agency is increasing internally due to additional activities of the office force in connection with school credentials, due to the requirement that the schools file semester or quarterly reports for each student enrolled. This board keeps track of the student from the time he enters school until he graduates. This has resulted in an increase in the amount required for temporary help.

**SALARIES AND WAGES:** Increase \$2,019—all for additional temporary help of which \$1,500 represents moneys for the employment of an educator to evaluate and approve schools for the board. The remainder of the increase is due to additional funds for proctors.

**OPERATING EXPENSES:** Increase \$1,455 attributable mainly to an increase in printing of \$1,120 to enable the board to place a geographic section in its directory. An increase of \$1,015 in travel expense which includes provision for travel by the educator in his accreditation program. The remainder of the increase is due to price increases, offset by a reduction of \$1,549 representing a nonrecurring litigation expense for witnesses in the current year.

**EQUIPMENT:** The total of \$710 requested is made up as follows: \$120 for textbooks, \$95 for a storage cabinet, \$166 for the replacement of a 1925 adding machine, \$140 for the replacement of a 1931 typewriter, \$89 for the replacement of a table, and \$100 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (4) per diem -----	-	-	-	(\$3,090)	\$3,200	\$3,200
Secretary (part time) -----	0.3	0.3	0.3	200	2,400	2,400
Assistant secretary -----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216
Special investigator -----	2	2	2	325-395	9,480	9,480
Temporary help -----	(0.4)	(0.5)	(1)	(1,256)	1,713	3,732
Totals, Salaries and Wages -----	4.3	4.3	4.3	\$21,879	\$23,729	\$25,748
<b>OPERATING EXPENSES</b>						
Office -----				\$500	\$550	\$600
Printing -----				3,463	3,800	4,720
Telephone and Telegraph:						
Exchange charges -----				262	290	300
Long distance toll charges -----				148	150	150
Telegraph and teletype -----				48	50	50
Postage -----				868	1,035	1,345
Freight, cartage, and express -----				106	120	125
Traveling -----				4,372	5,785	6,800
Automobile—mileage -----				410	410	450
Automobile—operation -----				670	775	775
Rent—building space -----				1,817	1,875	2,145
Insurance premiums -----				56	75	85
Pro rata departmental administration -----				1,474	1,414	1,784
Pro rata general administrative charges -----				734	796	800
Pro rata Attorney General services -----				1,200	1,200	1,200
Legal advertising, hearings, and evidence -----				76	1,849	300
Hearing service—Division of Administrative Procedure -----				32	500	500
Examination -----				656	770	770
Totals, Operating Expenses -----				\$16,892	\$21,444	\$22,899

<sup>a</sup> Composed of savings in salaries and wages, \$61; operating expenses, \$1,482; and equipment, \$76.

## Department of Professional and Vocational Standards

## BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EQUIPMENT							
2	Office—replacement				\$16	\$244	\$395	
3	Office—additional				59	425	315	
4	Automobile—replacement				1,025	—	—	
5	Automobile—additional				24	—	—	
6								
7	Totals, Equipment				\$1,124	\$669	\$710	
8								
9	Total Expenditures for Support				\$39,895	\$45,842	\$49,357	
10								
11								
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
13					1950-51	1951-52	1952-53	
14								
15								
16	CHIROPRACTIC EXAMINERS' FUND							
17								
18	Accumulated surplus, July 1				\$43,388	\$59,902	\$72,597	
19	Revenue: Licenses, fees, and miscellaneous income				57,613	59,850	61,300	
20								
21	Total Resources				\$101,001	\$119,752	\$133,897	
22	Less Expenditures:							
23	Support				\$39,895	\$45,842	\$49,357	
24	Contributions to State Employees' Retirement Fund				1,204	1,313	1,313	
25								
26	Total Expenditures				\$41,099	\$47,155	\$50,670	
27								
28	Accumulated Surplus, June 30				\$59,902	\$72,597	\$83,227	
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## Department of Professional and Vocational Standards

## BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

examines, licenses, and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical engineers, mechanical engineers, and petroleum engineers. It is estimated that approximately 32,078 registrations will be in effect during 1952-53, about 2,738 more than in 1950-51.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Professional Engineers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriations -----	\$176,953	\$154,695	\$179,486	
6	Allocations from Salary Increase Fund -----	-	7,737	-	
7	Total Available -----	\$176,953	\$162,432	\$179,486	
8	Unexpended balance, estimated savings -----	—36,537 <sup>a</sup>	—4,012 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$140,416	\$158,420	\$179,486	\$21,066
10	Contributions to Employees' Retirement Fund -----	5,408	6,943	7,438	495
11	<b>TOTAL EXPENDITURES</b> -----	\$145,824	\$165,363	\$186,924	\$21,561 (13%)

## GENERAL ANALYSIS

Number of positions ----- 21.2 20.3 20.3 -

The work load for this agency shows a substantial increase in the number of anticipated registrations during 1952-53 over the number registered during 1950-51. The largest gain is expected to be in engineer-in-training due to the recent legislation which removed restrictions on applicants. Present trends show professional engineer registrations are accelerating as more learn the value of registration. The budget for 1952-53 has been predicated upon these work load increases and shows an increase of \$21,066 over 1951-52 expenditures broken down as follows:

**SALARIES AND WAGES:** The increase of \$10,630 is due to an increase in board member per diems of \$2,075; examination commissioners, \$4,800; examiners, \$2,000; and temporary help, \$1,734. These increases are primarily due to the increased work load in connection with examinations and estimated increases of registrations.

**OPERATING EXPENSES:** The increase of \$8,878 includes significant increases for printing, \$2,425; examination expense, \$600; postage, \$1,000; rent, \$1,415; and pro rata departmental administration, \$438. The increase in postage and printing is occasioned by increased costs in printing and directory due to a larger size and quantity and the attendant postage. The remainder of the increases are caused by provisions for increased costs.

**EQUIPMENT:** The \$2,421 requested is as follows: seven four-drawer legal files, \$756; three Kardex cabinets, \$765; one storage cabinet, \$71; all for expansion purposes due to increased work load. In addition, the sum of \$679 has been provided for an electric calculator for use in examination preparation and grading, and \$150 for miscellaneous items, including textbooks to be used in the preparation of examinations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem-----	-	-	-	(\$6,938)	\$7,875	\$9,950
Executive secretary-----	1	1	1	556-676	6,896	7,240
Associate civil engineer-----	1	1	1	458-556	5,940	6,235
Associate mechanical engineer-----	-	1	1	458-556	5,496	5,726
Assistant civil engineer-----	0.6	-	-	376-458	-	-
Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
Intermediate account clerk-----	1	1	1	210-255	2,706	2,844
Intermediate stenographer-clerk-----	4	4	4	220-268	11,580	12,012
Intermediate typist-clerk-----	7.1	7	7	210-255	19,849	20,700
Addressing machine operator (part time)-----	0.5	0.5	0.5	200-243	1,353	1,422
Special investigator-----	5	5	5	325-395	23,100	23,548
Examination commissioner (inter- mittent)-----	(1)	(1.4)	(-)	(3,119)	5,600	10,400
Expert examiner (intermittent)-----	(-)	(0.7)	(1.2)	(-)	4,000	6,000
Temporary help-----	(0.4)	(1.2)	(1.8)	(923)	2,944	4,680
Totals, Positions Now Authorized--	21.2	21.5	21.5	\$82,147	\$101,059	\$114,477
Estimated salary savings-----	-	-1.2	-1.2	-	-4,212	-7,000
Totals, Salaries and Wages-----	21.2	20.3	20.3	\$82,147	\$96,847	\$107,477

<sup>a</sup> Composed of savings in salaries and wages, \$15,876; operating expenses, \$20,416; and equipment, \$245.

<sup>b</sup> Composed of savings in operating expenses, \$4,012.



## Department of Professional and Vocational Standards

## BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,335	\$1,600	\$1,900
3	Printing				16,308	19,560	21,985
4	Telephone and Telegraph:						
5	Exchange charges				556	615	640
6	Long distance toll charges				438	500	500
7	Telegraph and teletype				61	100	100
8	Postage				9,220	10,000	11,000
9	Freight, cartage, and express				59	65	75
10	Traveling				8,211	8,500	11,500
11	Automobile operation				2,384	2,830	2,470
12	Rent—building space				7,114	7,645	9,060
13	Insurance premiums				215	280	305
14	Pro rata departmental administration				8,746	5,840	6,278
15	Pro rata general administrative charges				427	—	—
16	Pro rata Attorney General services				446	350	350
17	Legal advertising, hearings and evidence				2	750	750
18	Hearing services—Division of Administrative Procedure				44	500	500
19	Alterations and repairs				168	—	—
20	Examination				444	900	1,500
21	Registration fee—National Council				650	675	675
22	Totals, Operating Expenses				\$56,828	\$60,710	\$69,588
23							
24	EQUIPMENT						
25	Office—additional				\$967	\$863	\$2,421
26	Office—replacement				443	—	—
27	Automobile—additional				31	—	—
28	Totals, Equipment				\$1,441	\$863	\$2,421
29							
30	Total Expenditures for Support				\$140,416	\$158,420	\$179,486
31							
32							
33							
34							
35	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
36					1950-51	1951-52	1952-53
37							
38							
39							
40	PROFESSIONAL ENGINEERS' FUND						
41	Accumulated Surplus, July 1:						
42	Current				\$132,784	\$194,202	\$257,053
43	Building investments				283,370	270,606	245,515
44	Total				\$416,154	\$464,808	\$502,568
45	Revenue: Fees, penalties, and miscellaneous income				194,478	203,123	225,444
46	Total Resources				\$610,632	\$667,931	\$728,012
47	Less Expenditures:						
48	Support				\$140,416	\$158,420	\$179,486
49	Contributions to State Employees' Retirement Fund				5,408	6,943	7,438
50	Total Expenditures				\$145,824	\$165,363	\$186,924
51	Accumulated Surplus, June 30				\$464,808	\$502,568	\$541,088
52	Investment in Business and Professions Building				253,945	229,132	178,821
53	Investment in Business and Professions Building Annex				16,661	16,383	15,796
54	Current				194,202	257,053	346,471

## CONTRACTORS' LICENSE BOARD

examines, licenses, and regulates the activities of contractors in the construction industry. It is estimated 64,673 licenses will be in effect during 1952-53, an increase of 3,459 over the number licensed as of June 30, 1951.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Contractors' License Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$467,410	\$461,196	\$519,011	
6	Allocations from Salary Increase Fund .....	1,588	32,622	-	
7	Deficiency authorization .....	1,130	6,548	-	
8	Total Available .....	\$470,078	\$500,366	\$519,011	
9	Unexpended balance, estimated savings .....	—15,890 <sup>a</sup>	—23 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$454,188	\$500,343	\$519,011	\$18,668
11	Contributions to State Employees' Retirement Fund .....	24,762	27,697	28,357	660
12	<b>TOTAL EXPENDITURES</b> .....	\$478,950	\$528,040	\$547,368	\$19,328 (3.7%)

## GENERAL ANALYSIS

Number of positions ..... 81.5 81.8 81.8 -

Provision is made to continue the same program as authorized in the current year. Examination work load shows a drop of 29.5 percent between 1949-50 and 1950-51 actual, while the number of disciplinary actions in cases filed and pending shows an increase of 6.5 percent. A work load in connection with disputed applications increased 49 percent in 1950-51 as against 1949-50. These trends are expected to continue into the current and budget fiscal years. Legislation enacted by the 1949 session enables the board to charge up to a \$10 renewal fee. Revenues for the current and budget fiscal years are predicated on the charge of a \$7 renewal fee. It is estimated the board will have a surplus in excess of \$419,000 as of June 30, 1953. Total expenditures for the 1952-53 Fiscal Year show an increase of \$18,431 over 1951-52 made up as follows:

**SALARIES AND WAGES:** The increase of \$500 is due to the increase granted the Registrar by action of the 1951 Session of the Legislature.

**OPERATING EXPENSES:** The increase of \$12,139 includes increases for postage, \$1,000; printing, \$5,200, due to estimated increased printing costs, and increased quantities of miscellaneous forms and licenses, and the publication of a manual of procedure, a directory, and semiannual bulletins. Rent of \$2,001 is due to increased rental charges in the Business and Professions Building, and pro rata departmental administration services increased \$2,625.

**EQUIPMENT:** Total requested, \$9,666. The more significant items are: five files, \$656; executive desk, \$225; executive table, \$120; four side chairs, \$220; bookcase, \$98; three-drawer wooden file cabinet, \$125 (to replace registrar's furniture which is over 11 years old and will be assigned to the district supervisor now using a typist desk and borrowed chair); \$275 for the replacement of two typewriters; two desks, \$303; two chairs, \$149; \$150 for a typewriter (to replace borrowed equipment); \$672 for dictating equipment replacement; and \$5,150 for the replacement of six vehicles which will have in excess of 100,000 miles by June 30, 1953.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

	SALARY RANGE					
Registrar of Contractors .....	1	1	1	\$833	\$9,500	\$10,000
Assistant registrar .....	0.5	1	1	530-644	6,490	6,812
Supervising clerk II .....	1	1	1	341-415	4,980	4,980
Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
Intermediate clerk .....	3	3	3	210-255	9,072	9,180
Intermediate stenographer-clerk .....	2	2	2	220-268	5,530	5,820
Intermediate typist-clerk .....	6.3	7	7	210-255	19,003	19,891
Junior typist-clerk .....	4.6	4	4	190-231	9,832	10,192
Junior clerk .....	3	3	3	190-231	7,560	7,934
Addressograph machine operator .....	1	1	1	200-243	2,916	2,916
Examiner II .....	1	1	1	436-530	6,078	6,360
Examiner I .....	1	1	1	376-458	5,367	5,496
Intermediate file clerk .....	-	1	1	210-255	2,520	2,620
Temporary help .....	(1.6)	(2.5)	(2.5)	(3,489)	6,974	6,974
Overtime .....	(0.1)	(0.1)	(0.1)	(134)	150	150
Totals, Positions Now Authorized .....	25.4	27	27	\$80,185	\$99,692	\$103,045
Estimated salary savings .....	-	-1	-1	-	-4,672	-7,525
Totals, Salaries and Wages .....	25.4	26	26	\$80,185	\$95,020	\$95,520

<sup>a</sup> Composed of savings in salaries and wages, \$10,342; operating expenses, \$4,942; and equipment, \$606.

<sup>b</sup> Composed of savings in salaries and wages, \$23.



## Department of Professional and Vocational Standards

## CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$3,346	\$3,985	\$4,015
5	Refinish office furniture				436	450	100
6	Printing				20,142	22,300	27,500
7	Telephone and Telegraph:						
8	Exchange charges				1,021	1,123	1,175
9	Long distance toll charges				1,503	1,500	1,500
10	Telegraph and teletype				145	154	156
11	Postage				8,206	9,000	10,000
12	Freight, cartage, and express				236	259	271
13	Traveling				2,500	3,900	5,045
14	Automobile—operation				152	323	203
15	Rent—building space				7,296	7,365	9,366
16	Insurance premiums				1,278	1,759	1,919
17	Pro rata departmental administration				20,520	17,681	20,306
18	Pro rata general administrative charges				8,598	8,234	8,300
19	Pro rata Attorney General service				2,000	2,000	2,000
20	Legal advertising, hearings, and evidence				40	200	200
21	Hearing services—Division of Administrative Procedure				12,747	17,000	17,000
22							
23	Totals, Operating Expenses				\$90,166	\$97,233	\$109,056
24							
25	EQUIPMENT						
26	Office—replacement				—	\$350	\$275
27	Office—additional				\$1,285	2,620	1,767
28							
29	Totals, Equipment				\$1,285	\$2,970	\$2,042
30							
31	Totals, Administration				\$171,636	\$195,223	\$206,618
32							
33	INSPECTION						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36							
37	Senior stenographer-clerk	2	2	2	\$255-310	\$7,440	\$7,440
38	Intermediate clerk	1	1	1	210-255	2,750	2,892
39	Intermediate stenographer-clerk	3.8	3.3	3.3	220-268	10,552	10,707
40	Intermediate typist-clerk	1.4	2	2	210-255	5,412	5,666
41	District supervisor	1	1	1	376-458	5,085	5,342
42	Deputy registrar	2.5	3	3	458-556	18,840	19,070
43	Investigator	44.4	45	45	326-395	204,638	208,854
44							
45	Totals, Positions Now Authorized	56.1	57.3	57.3	\$226,771	\$254,717	\$259,971
46	Estimated salary savings	—	—1.5	—1.5	—	—7,420	—12,674
47							
48	Totals, Salaries and Wages	56.1	55.8	55.8	\$226,771	\$247,297	\$247,297
49							
50	OPERATING EXPENSES						
51	Office				\$783	\$861	\$940
52	Telephone and Telegraph:						
53	Exchange charges				2,730	3,003	3,140
54	Long distance toll charges				1,358	1,350	1,350
55	Telegraph and teletype				91	100	100
56	Postage				1,301	1,700	1,700
57	Freight, cartage, and express				83	100	100
58	Traveling				15,527	15,347	15,347
59	Automobile—mileage				2,331	3,337	3,337
60	Automobile—operation				14,459	14,835	14,835
61	Rent—building space				13,281	13,813	13,813
62	Legal advertising, hearings, and evidence				367	400	400
63	Examination				2,539	2,310	2,410
64							
65	Totals, Operating Expenses				\$54,850	\$57,156	\$57,472
66							
67	EQUIPMENT						
68	Office—additional				\$396	\$387	\$802
69	Office—replacement				511	280	672
70	Automobile—additional				14	—	—
71	Automobile—replacement				10	—	6,150
72							
73	Totals, Equipment				\$931	\$667	\$7,624
74							
75	Totals, Inspection				\$282,552	\$305,120	\$312,393
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## Department of Professional and Vocational Standards

## CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								CHANGE FROM
4	Salaries and Wages:							1951-52
5	Positions now authorized -----	81.5	84.3	84.3	\$306,956	\$354,409	\$363,016	\$8,607
6	Estimated salary savings -----	-	-2.5	-2.5	-	-12,092	-20,199	-8,107
7								
8	Totals, Salaries and Wages -----	81.5	81.8	81.8	\$306,956	\$342,317	\$342,817	\$500
9	Operating expenses -----				145,016	154,389	166,528	12,139
10	Equipment -----				2,216	3,637	9,666	6,029
11								
12	TOTAL EXPENDITURES FOR SUPPORT -----				\$454,188	\$500,343	\$519,011	\$18,668
13								
14	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
15					1950-51	1951-52	1952-53	
16								
17								
18	CONTRACTORS' LICENSE FUND							
19								
20	Accumulated Surplus, July 1:							
21	Current -----				\$65,131	\$124,692	\$185,801	
22	Building investments -----				268,627	246,815	230,641	
23								
24	Total -----				\$333,758	\$371,507	\$416,442	
25	Revenue: Licenses, penalties, fees and miscellaneous -----				516,699	572,975	549,711	
26								
27	Total Resources -----				\$850,457	\$944,482	\$966,153	
28	Less Expenditures:							
29	Support -----				\$454,188	\$500,343	\$519,011	
30	Contributions to State Employees' Retirement Fund -----				24,762	27,697	28,357	
31								
32	Total Expenditures -----				\$478,950	\$528,040	\$547,368	
33								
34	Accumulated Surplus, June 30 -----				\$371,507	\$416,442	\$418,785	
35	Investment in Business and Professions Building -----				148,810	134,269	104,786	
36	Investment in Business and Professions Building Annex -----				98,005	96,372	92,921	
37	Current -----				124,692	185,801	221,078	
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## Department of Professional and Vocational Standards

## BOARD OF COSMETOLOGY

Examines, licenses, and regulates hair dressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools. It is estimated there will be 66,026 licenses in effect during 1952-53 as against 64,031 on June 30, 1951.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Cosmetology Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$157,997	\$146,646	\$162,583	
6	Allocations from Salary Increase Fund	347	13,624	-	
7	Deficiency authorization	-	1,049	-	
8	Total Available	\$158,344	\$161,319	\$162,583	
9	Unexpended balance, estimated savings	-20,921 <sup>a</sup>	-9,573 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$137,423</b>	<b>\$151,746</b>	<b>\$162,583</b>	<b>\$10,837</b>
11	Contributions to Employees' Retirement Fund	5,639	6,970	6,996	26
12	<b>TOTAL EXPENDITURES</b>	<b>\$143,062</b>	<b>\$158,716</b>	<b>\$169,579</b>	<b>\$10,863</b>
13					<b>(6.8%)</b>

## GENERAL ANALYSIS

Number of positions ----- 22.7 22.3 22.8 0.5

The examination work load of this agency has leveled off from its peak year of 1948-49 and is now on what may be termed a normal basis. The total number of effective licenses are slowly increasing. Legislation enacted by the 1951 Session of the Legislature increasing fees shows its effect in the 1952-53 Fiscal Year when revenues for the first time in many years will exceed expenditures. In order to meet current expenses, it was necessary to liquidate the board's investment in the Business and Professions Building during the 1951-52 Fiscal Year and all that will remain invested will be the sum of \$74,338 invested in the Business and Professions Building Annex as of June 30, 1953.

**SALARIES AND WAGES:** Increase \$7,095. This is due primarily to an increase in board member per diems which were increased from \$10 to \$20 effective September 22, 1951. Temporary help has been reduced and a position of junior typist-clerk has been eliminated due to a drop in work load. Salary savings have been reduced to place them on a more realistic basis because of anticipated fuller employment.

**OPERATING EXPENSES:** Increase \$3,591, of which \$1,235 is attributable to an increase in rent, \$400 in printing, \$1,000 in travel, and \$405 in pro rata departmental administration charges. All other items are in line with estimated 1951-52 expenditures.

**EQUIPMENT:** Total requested, \$276, includes \$100 for small miscellaneous items of equipment; \$145 for the purchase of a standard typewriter with Old English characters for the purpose of typing original licenses, and \$131 for a five-drawer file for expansion purposes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (5)	-	-	-	(\$6,800)	\$12,550	\$13,800
Executive secretary	0.5	1	1	458-556	5,496	5,726
Supervising clerk I	1	1	1	295-358	3,964	4,160
Senior clerk	1	1	1	243-295	3,540	3,540
Intermediate account clerk	1	1	1	210-255	2,590	2,717
Intermediate clerk	4	4	4	210-255	11,160	11,632
Intermediate stenographer-clerk	2.3	2.3	2.3	220-268	6,769	7,057
Intermediate typist-clerk	1	1	1	210-255	2,590	2,717
Junior typist-clerk	1	-	-	190-231	-	-
Senior information clerk (part salary)	0.5	0.5	0.5	243-295	1,770	1,770
Supervising cosmetology inspector	1	1	1	341-415	4,092	4,262
Cosmetology inspector	9.4	11	11	281-341	42,248	43,870
Temporary help	(0.4)	(0.8)	(0.8)	(878)	2,460	2,305
Totals, Positions Now Authorized	22.7	23.8	23.8	\$81,527	\$99,229	\$103,556
Estimated salary savings	-	-1.5	-1	-	-6,000	-3,232
Totals, Salaries and Wages	22.7	22.3	22.8	\$81,527	\$93,229	\$100,324

<sup>a</sup> Composed of savings in salaries and wages, \$9,769; operating expenses, \$9,320, and equipment, \$1,832.

<sup>b</sup> Composed of savings in salaries and wages, \$9,573.

## Department of Professional and Vocational Standards

## BOARD OF COSMETOLOGY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,511	\$1,662	\$1,813
3	Printing				3,651	4,000	4,418
4	Telephone and Telegraph:						
5	Exchange charges				500	550	575
6	Long distance toll charges				304	300	300
7	Telegraph and teletype				108	115	120
8	Postage				3,592	3,772	4,062
9	Freight, cartage, and express				182	200	210
10	Traveling				16,952	20,000	21,000
11	Automobile—mileage				1,327	1,350	1,350
12	Automobile—operation				2,206	2,400	2,400
13	Rent—building space				6,240	6,240	7,475
14	Insurance premiums				277	425	455
15	Pro rata departmental administration				7,042	5,739	6,144
16	Pro rata general administrative charges				3,078	2,853	2,900
17	Pro rata Attorney General service				1,186	1,186	1,186
18	Legal advertising, hearings, and evidence				108	200	200
19	Hearing services—Division of Administrative Procedure				668	1,000	1,000
20	Examination				5,271	6,300	6,275
21	Totals, Operating Expenses				\$54,203	\$58,292	\$61,883
22	EQUIPMENT						
23	Office—additional				\$41	\$225	\$376
24	Automobile—additional				10	—	—
25	Automobile—replacement				1,642	—	—
26	Totals, Equipment				\$1,693	\$225	\$376
27	Total Expenditures for Support				\$137,423	\$151,746	\$162,583
28	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
29	COSMETOLOGY CONTINGENT FUND						
30	Accumulated surplus, current, July 1				\$27,816	\$100,870	\$49,375
31	Accumulated surplus, building investment, July 1				195,090	78,404	77,098
32	Accumulated Surplus, July 1				\$222,906	\$179,274	\$126,473
33	Revenue: Licenses, fees, and miscellaneous income				99,493	105,915	187,926
34	Total Resources				\$322,399	\$285,189	\$314,399
35	Less Expenditures:						
36	Support				\$137,423	\$151,746	\$162,583
37	Claims of secretary of Board of Control				63	—	—
38	Contributions to State Employees' Retirement Fund				5,639	6,970	6,996
39	Total Expenditures				\$143,125	\$158,716	\$169,579
40	Accumulated Surplus, June 30				\$179,274	\$126,473	\$144,820
41	Investment in Business and Professions Bldg. Annex				78,404	77,098	74,338
42	Current				100,870	49,375	70,482



## Department of Professional and Vocational Standards

## BOARD OF DENTAL EXAMINERS

Licenses and regulates dentists and dental hygienists. Approximately 9,434 licenses are estimated to be in effect during 1952-53, an increase of 1,198 over the number licensed during 1950-51.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Dentistry Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation.....	\$50,644	\$55,003	\$55,510	
6	Allocations from Salary Increase Fund.....	195	2,440	-	
7	Proposed deficiency appropriation.....	-	2,049	-	
8	Total Available.....	\$50,839	\$59,492	\$55,510	
9	Unexpended balance, estimated savings.....	-1,648 <sup>a</sup>	-986 <sup>b</sup>	-	
10	TOTAL EXPENDITURES FOR SUPPORT.....	\$49,191	\$58,506	\$55,510	-\$2,996
11	Contributions to State Employees' Retirement Fund.....	1,236	1,500	1,500	-
12	TOTAL EXPENDITURES.....	\$50,427	\$60,006	\$57,010	-\$2,996 (-5%)

## GENERAL ANALYSIS

Number of positions..... 5.2 4.5 4.6 0.1

This budget request shows a decrease of \$2,996 over the amount requested for the 1951-52 Fiscal Year accounted for mainly by decreasing printing and postage as the board issues a biennial directory which will be printed in 1951-52. It does, however, reflect slight increases in some sub-functions due to increased work load in both examinations and the total number of persons to be licensed.

SALARIES AND WAGES: Decrease \$198 accounted for primarily by decrease in temporary help required to process the biennial directory during 1951-52, offset in part by an increase in board member per diems for the additional cost of preparing and grading more examination papers.

OPERATING EXPENSES: Decrease \$3,483 primarily due to a decrease in printing and postage. All other expenditures are in line with actual 1950-51 expenditures to which have been added allowances for price increases.

EQUIPMENT: The total requested \$1,245 comprises: \$1,025 for the replacement of a vehicle which will have traveled in excess of 100,000 miles by the end of 1952-53 Fiscal Year, and the remainder composed of \$120 for a legal filing cabinet with lock and \$100 for miscellaneous small equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem.....	-	-	-	(\$5,760)	\$6,940	\$7,220
Executive secretary (part time).....	0.6	0.6	0.6	385	4,620	4,620
Intermediate clerk.....	1	1	1	210-255	3,060	3,060
Intermediate stenographer-clerk.....	1	1	1	220-268	3,216	3,216
Special investigator.....	2	2	2	325-395	9,480	9,480
Attorney (part time).....	0.6	0.6	0.6	358-436	3,000	3,000
Operatives (intermittent).....	(1.2)	(1.6)	(1.6)	(2,187)	2,500	2,500
Temporary help.....	(0.3)	(0.4)	(0.3)	(1,119)	1,733	1,162
Overtime.....	(-)	(0.1)	(0.1)	(-)	110	100
Totals, Positions Now Authorized.....	5.2	5.2	5.2	\$30,915	\$34,659	\$34,358
Estimated salary savings.....	-	-0.7	-0.6	-	-1,302	-1,199
Totals, Salaries and Wages.....	5.2	4.5	4.6	\$30,915	\$33,357	\$33,159
OPERATING EXPENSES						
Office.....				\$1,088	\$1,197	\$1,426
Printing.....				316	3,789	808
Telephone and Telegraph:						
Exchange charges.....				393	432	452
Long distance toll charges.....				408	400	400
Telegraph and teletype.....				78	100	100
Postage.....				767	1,585	882
Freight, cartage, and express.....				15	25	25
Traveling.....				6,046	6,950	6,950
Automobile—operation.....				929	1,469	1,229
Rent—building space.....				2,554	2,547	2,547
Insurance premiums.....				92	130	138

<sup>a</sup> Composed of savings in salaries and wages, \$922; operating expenses, \$666; and equipment, \$60.

<sup>b</sup> Composed of savings in salaries and wages, \$986.

## Department of Professional and Vocational Standards

## BOARD OF DENTAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Pro rata departmental administration .....				\$2,260	\$2,021	\$2,199
3	Pro rata general administrative charges .....				876	894	900
4	Legal advertising, hearings, and evidence .....				2,116	2,500	2,500
5	Hearing services—Division of Administrative Procedure .....				48	200	200
6	Examination .....				150	350	350
7							
8	Totals, Operating Expenses .....				\$18,136	\$24,589	\$21,106
9							
10	EQUIPMENT						
11	Office—additional .....				\$117	\$529	\$220
12	Office—replacement .....				—	31	—
13	Automobile—additional .....				23	—	1,025
14							
15	Totals, Equipment .....				\$140	\$560	\$1,245
16							
17	Total Expenditures for Support .....				\$49,191	\$58,506	\$55,510
18							
19							
20							
21	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
22					1950-51	1951-52	1952-53
23							
24							
25	DENTISTRY FUND						
26							
27	Accumulated Surplus, July 1:						
28	Current .....				\$47,353	\$47,537	\$44,859
29	Building investments .....				34,659	33,152	31,998
30							
31	Total .....				\$82,012	\$80,689	\$76,857
32	Revenue: Licenses, fees, permits, and miscellaneous income .....				49,104	56,174	57,327
33							
34	Total Resources .....				\$131,116	\$136,863	\$134,184
35	Less Expenditures:						
36	Support .....				\$49,191	\$58,506	\$55,510
37	Contributions to State Employees' Retirement Fund .....				1,236	1,500	1,500
38							
39	Total Expenditures .....				\$50,427	\$60,006	\$57,010
40							
41	Accumulated Surplus, June 30 .....				\$80,689	\$76,857	\$77,174
42	Investment in Business and Professions Building .....				8,651	7,905	6,090
43	Investment in Business and Professions Building—Annex .....				24,501	24,093	23,230
44	Current .....				47,537	44,859	47,854
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## Department of Professional and Vocational Standards

## BOARD OF DRY CLEANERS

This agency establishes rules and regulations for the conduct of the dry cleaning industry, examines applicants for licenses and registration certificates, licenses and inspects dry cleaning and dyeing plants and establishes minimum price schedules. It is estimated there will be 21,750 licenses in effect during 1952-53 as against 20,870 actually in effect as of June 30, 1951.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Dry Cleaners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$144,779	\$142,080	\$138,348	
6	Allocations from Salary Increase Fund	881	7,414	-	
7	Deficiency authorization	5,366	-	-	
8	Total Available	\$151,026	\$149,494	\$138,348	
9	Unexpended balance, estimated savings	-4,495 <sup>a</sup>	-9,309 <sup>b</sup>	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$146,531	\$140,185	\$138,348	-\$1,837
11	Contributions to Employees' Retirement Fund	5,209	5,938	6,031	93
12	TOTAL EXPENDITURES	\$151,740	\$146,123	\$144,379	-\$1,744 (-1.2%)

## GENERAL ANALYSIS

Number of positions 20.5 19.7 19.7 -

The work load of the board relating to licensees, change of status, and general inspections have increased steadily since the creation of the board in 1945. Examinations have fluctuated from year to year. However, the present trend seems to indicate a downward movement in the number of persons applying for examination. The constitutionality of minimum price provisions of the law will be heard by the California Supreme Court. Pending such determination and based upon a decision from the District Court of Appeals adversely affecting these provisions, the board has suspended all minimum price activities for the remainder of the current fiscal year and has made no budgetary provision for their enforcement during the 1952-53 Fiscal Year. The overall decrease for 1952-53 from 1951-52 is \$1,857. However, both the current and budget fiscal years show a decrease in expenditures over the amount actually spent during 1950-51, because of non-recurring minimum price surveys.

**SALARIES AND WAGES:** Decrease \$585 due to the elimination of the position of semi-senior accountant, and an increase of estimated salary savings.

**OPERATING EXPENSES:** Decrease \$646. Significant changes are an increase in rent and pro rata departmental administration expenses. These increases are offset by reductions in examination expense, printing, and pro rata Attorney General's service.

**EQUIPMENT:** A total of \$474 is requested, made up of items as follows: \$324 for additional four-drawer legal files needed for expansion due to work load increases; and \$150 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem -----	—	—	—	\$7,140	\$6,930	\$6,060
Executive secretary -----	1	1	1	458-556	6,672	6,672
Senior stenographer-clerk -----	1	1	1	255-310	3,570	3,720
Intermediate account clerk -----	1	1	1	210-255	2,784	2,928
Intermediate clerk -----	1	1	1	210-255	2,988	3,060
Intermediate stenographer-clerk -----	3	3	3	220-268	9,020	9,141
Intermediate typist-clerk -----	2	2	2	210-255	5,388	5,642
Supervising inspector -----	1	1	1	341-415	4,350	4,569
Inspector—Board of Cleaners -----	9.5	10	10	281-341	38,715	39,656
Semisenior accountant -----	1	—	—	358-436	739	—
Expert examiners (intermittent) -----	(2)	(1.8)	(1.7)	(6,780)	6,300	6,210
Temporary help -----	(1.4)	(1.2)	(1.2)	(3,680)	2,730	2,730
Totals, Positions Now Authorized _				\$84,567	\$90,186	\$90,388
Estimated salary savings-----	—	—0.3	—0.3	—	—1,113	—1,900
Totals, Salaries and Wages -----				\$84,567	\$89,073	\$88,488

<sup>a</sup> Composed of savings in salaries and wages, \$3,404; operating expenses, \$225; and equipment, \$866.

<sup>b</sup> Composed of savings in salaries and wages, \$4,293; operating expenses, \$4,096; and equipment, \$920.



## Department of Professional and Vocational Standards

## BOARD OF DRY CLEANERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Autn.)			
1	OPERATING EXPENSES						
2	Office				\$1,750	\$1,800	\$1,800
3	Printing				3,860	4,675	4,325
4	Travel				16,588	12,930	13,000
5	Telephone and Telegraph:						
6	Exchange charges				876	965	1,010
7	Long distance toll charges				2,334	1,700	1,700
8	Telegraph and teletype				472	450	450
9	Postage				3,006	2,720	2,720
10	Automobile—mileage				457	—	—
11	Automobile—operation				5,614	6,215	6,815
12	Freight, cartage, and express				95	100	100
13	Rent—building space				4,048	4,775	6,315
14	Pro rata departmental administration				9,038	6,061	6,551
15	Pro rata general administrative charges				2,361	1,751	1,760
16	Pro rata Attorney General service				350	2,850	350
17	Insurance premiums				369	390	440
18	Legal advertising, hearings, and evidence				436	450	450
19	Hearing services—Division of Administrative Procedure				5,771	1,000	1,000
20	Price survey				1,500	350	—
21	Examination				433	850	600
22							
23	Totals, Operating Expenses				\$59,358	\$50,032	\$49,386
24							
25	EQUIPMENT						
26	Office—additional				\$1,063	\$956	\$474
27	Automobile—additional				1,456	—	—
28	Examination—additional				34	124	—
29	Examination—replacement				53	—	—
30							
31	Totals, Equipment				\$2,606	\$1,080	\$474
32							
33	Total Expenditures for Support				\$146,531	\$140,185	\$138,348
34							
35							
36	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
37					1950-51	1951-52	1952-53
38							
39							
40	GENERAL FUND						
41							
42	Transfers from Dry Cleaners Fund in accordance with Section 9575						
43	of the Business and Professions Code				\$60,000	\$60,000	\$60,000
44							
45							
46							
47	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
48					1950-51	1951-52	1952-53
49							
50							
51	DRY CLEANERS' FUND						
52							
53	Accumulated surplus, July 1				\$137,343	\$151,574	\$171,876
54	Revenue: Licenses, fees, penalties, and miscellaneous income				225,971	226,425	224,210
55	Less: Transfers to General Fund for support of Fire Marshal in						
56	accordance with Section 9575 of Business and Professions Code				—60,000	—60,000	—60,000
57							
58	Total Revenue				\$165,971	\$166,425	\$164,210
59							
60	Total Resources				\$303,314	\$317,999	\$336,086
61	Less Expenditures:						
62	Support				\$146,531	\$140,185	\$138,348
63	Contributions to State Employees' Retirement Fund				5,209	5,938	6,031
64							
65	Total Expenditures				\$151,740	\$146,123	\$144,379
66							
67	Accumulated Surplus, June 30				\$151,574	\$171,876	\$191,707
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## Department of Professional and Vocational Standards

## BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Examines, licenses, and regulates embalmers, funeral directors, and apprentice embalmers. It is estimated that 3,515 licenses will be active during 1952-53 as against 3,392 as of June 30, 1951.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>State Funeral Directors and Embalmers Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$28,759	\$28,788	\$30,841	
6	Allocations from Salary Increase Fund	—	1,562	—	
7	Total Available	\$28,759	\$30,350	\$30,841	
8	Unexpended balance, estimated savings	—1,029 <sup>a</sup>	—537 <sup>b</sup>	—	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$27,730	\$29,813	\$30,841	\$1,028
10	Contributions to Employees' Retirement Fund	1,003	1,305	1,328	23
11	<b>TOTAL EXPENDITURES</b>	\$28,733	\$31,118	\$32,169	\$1,051
12					(3.4%)

## GENERAL ANALYSIS

Number of positions 3.6 3.6 3.6 —

This budget does not propose any change in program for the 1952-53 Fiscal Year. Expenditures are beginning to show a slight increase over revenues. However, the board will still have a surplus of approximately \$61,950 as of June 30, 1953, which is sufficient to carry them for several years before an increase in fees would become necessary. Furthermore, the board is not presently charging the maximum fees allowed by law and can increase fees during any year. The overall increase over 1951-52 amounts to \$1,051 which is made up as follows:

**OPERATING EXPENSES:** The decrease of \$392 is primarily due to a reduction in printing and postage offset by some increases in other subobjects of operating expenses where provisions have been made for anticipated increased costs.

**EQUIPMENT:** Total requested is \$1,233, of which \$1,025 is for the replacement of a motor vehicle which will have traveled over 100,000 miles prior to June 30, 1953, and \$208 composed of \$108 for an additional filing cabinet and \$100 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem-----	—	—	—	(560)	\$720	\$720
Executive secretary-----	1	1	1	458-556	5,772	6,060
Intermediate stenographer-clerk-----	1	1	1	220-268	3,216	3,216
Field representative-----	1	1	1	325-395	4,740	4,740
Assistant counsel (part time)-----	0.6	0.6	0.6	215	2,580	2,580
Temporary help-----	(0.2)	(0.2)	(0.2)	(311)	413	412
Totals, Salaries and Wages-----	3.6	3.6	3.6	\$16,013	\$17,441	\$17,728
OPERATING EXPENSES						
Office-----				\$269	\$296	\$323
Printing-----				642	1,612	578
Telephone and Telegraph:						
Exchange charges-----				288	317	331
Long distance toll charges-----				399	400	400
Telegraph and teletype-----				41	50	50
Postage-----				434	640	550
Freight, cartage, and express-----				9	20	20
Traveling-----				3,140	3,500	3,900
Automobile—operation-----				963	1,200	1,090
Rent—building space-----				958	980	1,138
Insurance premiums-----				59	76	80
Pro rata departmental administration-----				1,245	1,128	1,240
Pro rata general administrative charges-----				639	498	500
Legal advertising, hearings, and evidence-----				—	100	100
Hearing services—Division of Administrative Procedure-----				922	1,000	1,000
Examination-----				515	455	580
Totals, Operating Expenses-----				\$10,523	\$12,272	\$11,880

<sup>a</sup> Composed of savings in salaries and wages, \$471; operating expenses, \$552; and equipment, \$6.

<sup>b</sup> Composed of savings in salaries and wages, \$240; and operating expenses, \$297.

## Department of Professional and Vocational Standards

## BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>EQUIPMENT</b>						
Office—additional				\$16	\$100	\$208
Office—replacement				9	—	—
Automobile—replacement				1,169	—	1,025
Totals, Equipment				\$1,194	\$100	\$1,233
<b>Total Expenditures for Support</b>				\$27,730	\$29,813	\$30,841
<b>FUND CONDITION</b>				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
<b>FUNERAL DIRECTORS AND EMBALMERS FUND</b>						
Accumulated Surplus, July 1:						
Current				\$43,071	\$44,566	\$43,172
Building investments				24,695	22,777	21,346
Total				\$67,766	\$67,343	\$64,518
Revenue: Licenses, fees, penalties, and miscellaneous				28,310	28,293	29,601
Total Resources				\$96,076	\$95,636	\$94,119
Less Expenditures:						
Support				\$27,730	\$29,813	\$30,841
Contributions to State Employees' Retirement Fund				1,003	1,305	1,328
Total Expenditures				\$28,733	\$31,118	\$32,169
Accumulated Surplus, June 30:				\$67,343	\$64,518	\$61,950
Investment in Business and Professions Building				12,976	11,708	9,138
Investment in Business and Professions Building Annex				9,801	9,638	9,292
Current				44,566	43,172	43,520



## Department of Professional and Vocational Standards

## BUREAU OF FURNITURE AND BEDDING INSPECTION

Licenses and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling. Total effective licenses during 1952-53 is estimated at 14,560 as against 14,640 during 1950-51.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Bureau of Furniture and Bedding Inspection Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$165,198	\$160,433	\$174,107	-
6	Allocations from Salary Increase Fund-----	83	12,305	-	-
7	Total Available-----	\$165,281	\$172,738	\$174,107	-
8	Unexpended balance, estimated savings-----	-9,281 <sup>a</sup>	-1,155 <sup>b</sup>	-	-
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$156,000	\$171,583	\$174,107	\$2,524
10	Contributions to Employees' Retirement Fund-----	8,585	10,138	10,425	287
11	<b>TOTAL EXPENDITURES</b> -----	\$164,585	\$181,721	\$184,532	\$2,811
12					(1.5%)

## GENERAL ANALYSIS

Number of positions----- 31.6 33.1 33.1

The budget provides for continuation of the existing program. A slight decrease is expected in the number of licenses to be effective during the 1952-53 Fiscal Year as against the number in force as of June 30, 1951. As a result of a 20% reduction in license fees, expenditures in the 1951-52 and 1952-53 fiscal years will exceed revenues by approximately \$27,000 and \$30,000, respectively. The budget provides for an increase of \$2,524 over the amounts requested for the 1951-52 Fiscal Year. This increase is made up as follows:

**SALARIES AND WAGES:** The increase of \$1,435 is primarily due to the return of a junior chemist from military service.

**OPERATING EXPENSES:** The increase of \$1,207 is primarily attributable to increases in rent, travel, and pro rata departmental administration charges. Printing and postage show a decrease because the biennial bulletin will be published during the 1951-52 Fiscal Year.

**EQUIPMENT:** The \$400 is made up of miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Supervising inspector -----	2	2	2	\$341-415	\$9,960	\$9,960
Furniture and bedding inspector -----	16.1	17	17	281-341	67,488	68,296
Supervising stenographer-clerk I -----	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk -----	3	3	3	220-268	8,328	8,725
Intermediate stenographer-clerk (part time) -----	0.9	0.9	0.9	210-255	2,680	2,680
(Individuals)	(2)	(2)	(2)			
Intermediate clerk -----	0.7	-	-	210-255	-	-
Intermediate typist-clerk -----	0.3	1	1	210-255	2,520	2,630
Junior typist-clerk -----	0.7	1	1	190-231	2,280	2,380
Temporary help -----	(0.1)	(0.2)	(0.2)	(60)	330	380
Totals, Positions Now Authorized --	24.7	25.9	25.9	\$86,739	\$97,882	\$99,347
Estimated salary savings -----	-	-0.5	-0.5	-	-1,465	-2,930
Totals, Salaries and Wages -----	24.7	25.4	25.4	\$86,739	\$96,417	\$96,417

## OPERATING EXPENSES

Office-----	\$523	\$575	\$627
Printing-----	1,215	2,047	1,585
Telephone and Telegraph:			
Exchange charges-----	1,233	1,356	1,418
Long distance toll charges-----	244	250	250
Telegraph and teletype-----	72	100	100
Postage-----	1,305	1,600	1,400
Freight, cartage, and express-----	21	50	50
Traveling-----	8,020	9,000	9,000
Automobile—mileage-----	3,291	3,732	3,732
Automobile—operation-----	3,216	3,408	3,419
Rent—building space-----	8,555	8,683	9,169
Insurance premiums-----	455	722	766

<sup>a</sup> Composed of savings in salaries and wages, \$5,313; operating expenses, \$3,433; and equipment, \$535.

<sup>b</sup> Composed of savings in salaries and wages, \$1,155.

## Department of Professional and Vocational Standards

## BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	ADMINISTRATION—Continued							
4	OPERATING EXPENSES—Continued							
5	Pro rata departmental administration .....				\$7,599	\$6,333	\$6,975	
6	Pro rata general administrative charges .....				2,975	2,530	2,550	
7	Pro rata Attorney General service .....				800	800	800	
8	Legal advertising, hearings, and evidence .....				—	100	100	
9	Hearing services—Division of Administrative Procedure .....				—	900	500	
11	Totals, Operating Expenses .....				\$39,524	\$42,186	\$42,441	
13	EQUIPMENT							
14	Office—additional .....				\$24	\$190	\$100	
15	Office—replacement .....				113	—	—	
16	Automobile—additional .....				1,494	—	—	
18	Totals, Equipment .....				\$1,631	\$190	\$100	
20	Totals, Administration .....				\$127,894	\$138,793	\$138,958	
23	LABORATORY							
25	SALARIES AND WAGES							
26	Supervising materials analyst .....	1	1	1	\$415-505	\$6,060	\$6,060	
27	Filling materials analyst II .....	1	1	1	325-395	4,569	4,740	
28	Filling materials analyst I .....	2.4	2	2	255-310	6,393	6,705	
29	Filling materials analyst trainee .....	0.5	1	1	200-243	2,420	2,540	
30	Furniture and bedding inspector .....	1	1	1	281-341	4,092	4,092	
31	Junior chemist .....	—	1	1	295-358	2,864	4,296	
32	Junior clerk .....	1	1	1	190-231	2,772	2,772	
34	Totals, Positions Now Authorized .....	6.9	8	8	\$24,483	\$29,170	\$31,205	
35	Estimated salary savings .....	—	—0.3	—0.3	—	—750	—1,350	
37	Totals, Salaries and Wages .....	6.9	7.7	7.7	\$24,483	\$28,420	\$29,855	
40	OPERATING EXPENSES							
41	Laboratory testing .....				\$561	\$600	\$800	
42	Office .....				42	75	75	
43	Traveling .....				1,448	1,700	2,100	
44	Automobile—mileage .....				225	600	600	
45	Freight, cartage, and express .....				—	10	10	
46	Rent—building space .....				1,121	1,057	1,409	
48	Totals, Operating Expenses .....				\$3,397	\$4,042	\$4,994	
49	EQUIPMENT							
50	Laboratory—additional .....				\$226	\$100	\$100	
51	Laboratory—replacement .....				—	228	200	
53	Totals, Equipment .....				\$226	\$328	\$300	
55	Totals, Laboratory .....				\$28,106	\$32,790	\$35,149	
57	RECAPITULATION BY OBJECT							
59	Salaries and Wages:							CHANGE FROM
60	Positions now authorized .....	31.6	33.9	33.9	\$111,222	\$127,052	\$130,552	1951-52
61	Estimated salary savings .....	—	0.8	0.8	—	—2,215	—4,280	\$3,500
63	Totals, Salaries and Wages .....	31.6	33.1	33.1	\$111,222	\$124,837	\$126,272	—2,065
64	Operating Expenses .....				42,921	46,228	47,435	\$1,435
65	Equipment .....				1,857	518	400	1,207
67	TOTAL EXPENDITURES FOR SUPPORT .....				\$156,000	\$171,583	\$174,107	—118
68								\$2,524

## Department of Professional and Vocational Standards

## BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	<b>FURNITURE AND BEDDING INSPECTION FUND</b>			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$108,061	\$147,462	\$130,077
6	Building investment -----	282,807	271,954	262,063
7				
8	Total -----	\$390,868	\$419,416	\$392,140
9	Revenue: Licenses and miscellaneous income -----	193,133	154,445	154,445
10				
11	Total Resources -- -- -----	\$584,001	\$573,861	\$546,585
12	Less Expenditures:			
13	Support -----	\$156,000	\$171,583	\$174,107
14	Contributions to State Employees' Retirement Fund -----	8,585	10,138	10,425
15				
16	Total Expenditures -----	\$164,585	\$181,721	\$184,532
17				
18	Accumulated Surplus, June 30 -----	\$419,416	\$392,140	\$362,053
19	Investment in Business and Professions Building -----	66,143	59,680	46,575
20	Investment in Business and Professions Building Annex -----	205,811	202,383	195,137
21	Current -----	147,462	130,077	120,341
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Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

licenses and regulates guide dog schools and guide dog trainers. Up to June 30, 1951, a total of 10 licenses have been issued and one suspended. It is estimated that there may be 11 licenses in effect by June 30, 1953.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation .....	\$465	\$365	\$363	
8	Unexpended balance, estimated savings .....	—351	—	—	
9					
10	TOTAL EXPENDITURES FOR SUPPORT .....	\$114	\$365	\$363	—\$2

GENERAL ANALYSIS

Expenditures are to be maintained at the 1951-52 level. The functions of this agency are performed by the departmental administrative staff since the board is not large enough to have a staff of its own. Expenditures are entirely under "operating expenses" with no increases over 1951-52.

20	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53		
21		50-51	51-52	52-53					
22		(Filled)	(Auth.)	(Auth.)					
23	OPERATING EXPENSES								
24	Office				-	\$10	\$10		
25	Printing				\$16	20	20		
26	Telephone and Telegraph:								
27	Long distance toll charges				4	5	5		
28	Telegraph and teletype				-	2	3		
29	Postage				-	10	10		
30	Traveling				54	240	240		
31	Automobile—mileage				12	20	20		
32	Pro rata departmental administration				10	8	5		
33	Legal advertising, hearings, and evidence				18	25	25		
34	Examination				-	25	25		
35									
36	Totals, Operating Expenses				\$114	\$365	\$363		
37									
38									
39	REVENUES					ACTUAL	ESTIMATED	ESTIMATED	
40						1950-51	1951-52	1952-53	
41									
42									

GENERAL FUND

Examination fees .....	—	\$50	—
Renewal licenses .....	\$45	45	\$55
Totals .....	\$45	\$95	\$55

## Department of Professional and Vocational Standards

## BOARD OF MEDICAL EXAMINERS

Examines, licenses, and regulates physicians and surgeons, chiroprodists, drugless practitioners, midwives, and dispensing opticians. The total number of licenses is estimated to be 26,319 during 1952-53, an increase of 2,987 over the number licensed during 1950-51.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Contingent Fund of the Board of Medical Examiners</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$164,643	\$168,503	\$178,097	
6	Allocations from Salary Increase Fund	854	6,672	-	
7	Deficiency authorization	2,284	-	-	
8	Total Available	\$167,781	\$175,175	-	
9	Unexpended balance, estimated savings	5,622 <sup>a</sup>	3,543 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$162,159	\$171,632	\$178,097	\$6,465
11	Contributions to State Employees' Retirement Fund	4,265	4,815	4,910	95
12	<b>TOTAL EXPENDITURES</b>	\$166,424	\$176,447	\$183,007	\$6,560 (3.7%)

## GENERAL ANALYSIS

Number of positions 16.8 16.1 16.1

The work load continues to increase in proportion to the expanding population of the State. Expenditures exceed revenues because of drop off in the number of reciprocity certificates issued. This trend commenced with the 1950-51 Fiscal Year and is expected to continue. Estimated surplus of \$440,718 as of June 30, 1953, is sufficient to obviate necessity for increase in the fee for license.

**SALARIES AND WAGES:** The increase of \$240 is accounted for by an increase in temporary help for an anticipated increase in and clinical examinations.

**OPERATING EXPENSES:** The increase of \$6,107 is primarily caused by an increase in printing of \$2,550 and \$515 in postage due to the increased size and cost of the annual directory. An increase of \$500 in travel expense, an increase of \$1,055 in rent, and \$965 departmental pro rata charges, as well as other minor general price increases.

**EQUIPMENT:** The total of \$2,434 requested includes a Kardex cabinet and a 5-drawer, legal file for expansion; \$317 to replace obsolete adding machine; and \$1,600 for the purchase of an additional automobile for one of the investigators presently driving their own car on a mileage basis estimated to be 15,600 miles per year, and \$100 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (8) per diem -----	-	-	-	\$18,314	\$18,720	\$18,720
Secretary treasurer (part time) -----	0.6	0.6	0.6	411	5,292	5,292
Assistant secretary -----	1	1	1	376-458	5,496	5,496
Senior clerk -----	1	1	1	243-295	3,540	3,540
Intermediate clerk -----	1	1	1	210-255	3,060	3,060
Intermediate stenographer-clerk -----	3.6	3	3	220-268	9,648	9,648
Intermediate typist-clerk -----	2.4	3	3	210-255	8,011	8,415
Junior typist-clerk -----	1	1	1	190-231	2,280	2,400
Addressing machine operator (one-half time) -----	0.3	0.5	0.5	200-243	1,370	1,440
Special investigator -----	5.9	6	6	325-395	26,786	27,382
Court reporter (intermittent) -----	(0.6)	(1)	(1)	(1,380)	2,500	2,500
Temporary help -----	(1.8)	(2)	(1.9)	(5,952)	6,600	6,840
Totals, Positions Now Authorized -----	16.8	17.1	17.1	\$87,463	\$93,303	\$94,733
Estimated salary savings -----	-	-1	-1	-	-4,300	-5,490
Totals, Salaries and Wages -----	16.8	16.1	16.1	\$87,463	\$89,003	\$89,243
OPERATING EXPENSES						
Office -----				\$1,323	\$1,455	\$1,587
Printing -----				23,132	25,450	28,000
Telephone and Telegraph:						
Exchange charges -----				1,046	1,150	1,205
Long distance toll charges -----				861	850	850
Telegraph and teletype -----				96	100	100
Postage -----				7,342	8,150	8,665
Freight, cartage, and express -----				374	410	430
Traveling -----				8,467	9,500	10,000

<sup>a</sup> Composed of savings in operating expenses, \$5,563; and equipment, \$59.

<sup>b</sup> Composed of savings in salaries and wages, \$1,302; operating expenses, \$2,232; and equipment, \$9.

## Department of Professional and Vocational Standards

## BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Automobile—mileage				\$2,268	\$1,000	\$600
3	Automobile—operation				1,102	1,480	2,160
4	Rent—building space				8,849	8,850	9,905
5	Insurance premiums				160	265	285
6	Pro rata departmental administration				6,191	6,268	7,233
7	Pro rata general administrative charges				2,084	2,385	2,400
8	Pro rata Attorney General services				6,000	6,000	6,000
9	Legal advertising, hearings, and evidence				1,651	2,000	2,000
10	Hearing services—Division of Administrative Procedure				1,627	2,500	2,500
11	Examination				1,428	2,500	2,500
12	Totals, Operating Expenses				\$74,001	\$80,313	\$86,420
13	EQUIPMENT						
14	Office—additional				\$695	\$705	\$517
15	Office—replacement				—	86	317
16	Automobile—additional				—	1,525	1,600
17	Totals, Equipment				\$695	\$2,316	\$2,434
18	Total Expenditures for Support				\$162,159	\$171,632	\$178,097

FUND CONDITION					ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
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CONTINGENT FUND OF THE BOARD OF  
MEDICAL EXAMINERS

19	Accumulated Surplus, July 1:						
20	Current				\$111,554	\$106,224	\$113,994
21	Building investments				359,774	352,837	345,381
22	Total				\$471,328	\$459,061	\$459,375
23	Revenue: Licenses, fees, fines, and miscellaneous income				154,157	176,761	164,350
24	Total Resources				\$625,485	\$635,822	\$623,725
25	Less Expenditures:						
26	Support				\$162,159	\$171,632	\$178,097
27	Contributions to State Employees' Retirement Fund				4,265	4,815	4,910
28	Total Expenditures				\$166,424	\$176,447	\$183,007
29	Accumulated Surplus, June 30				\$459,061	\$459,375	\$440,718
30	Investment in Business and Professions Building				19,464	17,562	13,706
31	Investment in Business and Professions Building Annex				333,373	327,819	316,081
32	Current				106,224	113,994	110,931



## Department of Professional and Vocational Standards

## BOARD OF NURSE EXAMINERS

Examines, licenses, and regulates the practice of nursing in California, as well as setting the curriculums of schools of nursing throughout the State. It is estimated there will be 69,000 effective licenses as of June 30, 1953, as against 66,694 as of June 30, 1951.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Board of Nurse Examiners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$121,669	\$116,691	\$135,770	
6	Allocations from Salary Increase Fund -----	1,260	6,311	-	
7	Deficiency authorization -----	3,558	-	-	
8	Total Available -----	\$126,487	\$123,002	\$135,770	
9	Unexpended balance, estimated savings -----	4,324 <sup>a</sup>	2,035 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$122,163	\$120,967	\$135,770	\$14,803
11	Contributions to Employees' Retirement Fund -----	4,235	5,021	5,476	455
12	<b>TOTAL EXPENDITURES</b> -----	\$126,398	\$125,988	\$141,246	\$15,258
13					(12.2%)

## GENERAL ANALYSIS

Number of positions ----- 16.5 16 17 1

The trend in the number of persons to be examined shows a marked increase. The budget proposes the addition of one special investigator. The board presently has only one such authorized position. The situation in regards to investigations has become critical. The board has had to drop the investigation of complaints because the backlog was so great the statutes of limitations had run against them. This position is needed to alleviate the backlog of complaints. Expenditures will exceed revenues by approximately \$30,000 in the budget year. An increase in fees will be needed eventually. At present the cost of examinations per nurse exceeds the \$5.00 examination fee charged. However, as of June 30, 1953, it is estimated there will still be a surplus in excess of \$333,000 which will serve to carry the board under present inadequate fees for several years. The budget for 1952-53 represents an over-all increase of \$14,803 over estimated expenditures for 1951-52. This increase is made up as follows:

**SALARIES AND WAGES:** Increase \$4,622 of which \$3,900 is for the proposed new position of special investigator, and an increase of \$722 for temporary help to be used in addressing survey cards for the National Security Resources Board.

**OPERATING EXPENSES:** Increase \$8,304. This increase is made up of an additional \$485 in printing due to increased costs; \$1,800 in travel due to an allowance for the proposed new position of investigator and increased travel expected on the part of the educational consultants; increases in rent, departmental administration, and examination expense due to the increased number of candidates and the increased costs of examination papers.

**EQUIPMENT:** A total of \$2,823 proposed is made up of \$1,600 for an additional vehicle for the proposed new position of special investigator, and \$1,223 for additional office equipment consisting of \$507 for two Acme Visible cabinets; a 12-drawer, 2-section file for 3 x 5 cards for expansion purposes at a cost of \$250; a desk and chair for use of the special investigator and one of the junior typist-clerks who does not have a desk or chair, and \$150 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	—	—	—	( \$570)	\$700	\$700
Executive secretary	1	1	1	505-613	7,356	7,356
Supervising clerk II	1	1	1	341-415	4,960	4,980
Senior clerk	1	1	1	243-295	3,281	3,442
Intermediate clerk	1	1	1	210-255	3,060	3,060
Intermediate stenographer-clerk	4	4	4	220-268	11,359	11,761
Intermediate typist-clerk	3.9	4	4	210-255	10,632	11,154
Junior typist-clerk	0.6	1	1	190-231	2,340	2,460
Special investigator	1	1	1	325-395	4,740	4,740
Educational consultant	3	3	3	358-436	14,922	15,147
Temporary help	(1.5)	(1.7)	(2.0)	(4,121)	4,587	5,309
Totals, Positions Now Authorized	16.5	17	17	\$60,342	\$67,937	\$70,109
Proposed New Positions:						
Special investigator	—	—	1	325-395	—	3,900
Estimated salary savings	—	—1	—1	—	—3,000	—4,450
Totals, Salaries and Wages	16.5	16	17	\$60,342	\$64,937	\$69,559
OPERATING EXPENSES						
Office				\$2,394	\$1,125	\$1,250
Printing				14,143	16,195	16,680
Telephone and Telegraph:						
Exchange charges				909	1,200	1,260
Long distance toll charges				313	325	325
Telegraph and teletype				258	300	300

<sup>a</sup> Composed of savings in salaries and wages, \$2,642; operating expenses, \$1,686; equipment, \$4; and loss in reimbursements, \$8.

<sup>b</sup> Composed of savings in salaries and wages, \$1,670; operating expenses, \$267; and equipment, \$98.

## Department of Professional and Vocational Standards

## BOARD OF NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
OPERATING EXPENSES—Continued						
Postage -----				\$3,764	\$3,955	\$4,330
Freight, cartage, and express -----				46	50	50
Traveling -----				5,956	6,000	8,125
Automobile—mileage -----				594	1,545	1,545
Automobile—operation -----				273	420	945
Rent—building space -----				5,971	5,705	6,650
Insurance premiums -----				72	165	205
Pro rata departmental administration -----				4,815	4,174	5,489
Pro rata general administrative charges -----				2,141	2,501	2,550
Pro rata Attorney General services -----				784	784	784
Legal advertising, hearings, and evidence -----				76	100	100
Hearing service—Division of Administrative Procedure -----				297	500	500
Examination -----				4,761	5,535	6,800
Educational institute -----				388	1,000	1,000
Sorting and tabulating -----				10,264	4,000	5,000
Totals, Operating Expenses -----				\$58,219	\$55,579	\$63,888
EQUIPMENT						
Office—additional -----				\$4,194	\$951	\$1,223
Automobile—additional -----				-	-	1,600
Totals, Equipment -----				\$4,194	\$951	\$2,823
REIMBURSEMENTS						
Sale of registration lists -----				-592	-500	-500
Total Expenditures for Support -----				\$122,163	\$120,967	\$135,770

FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
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## NURSE EXAMINERS FUND

<b>Accumulated Surplus, July 1:</b>			
Current .....	\$149,518	\$132,565	\$120,726
Building investment .....	255,320	248,625	242,205
Total .....	\$404,838	\$381,190	\$362,931
<b>Revenue:</b>			
Licenses, fees, penalties, and fines .....	\$99,894	\$106,705	\$108,205
Interest on investments .....	2,925	1,072	1,800
Totals, Revenues .....	\$102,819	\$107,777	\$110,005
Total Resources .....	\$507,657	\$488,967	\$472,936
<b>Less Expenditures:</b>			
Support .....	\$122,163	\$120,967	\$135,770
Claims of Secretary of Board of Control .....	69	48	—
Contributions to State Employees' Retirement Fund .....	4,235	5,021	5,476
Total Expenditures .....	\$126,467	\$126,036	\$141,246
Accumulated Surplus, June 30 .....	\$381,190	\$362,931	\$331,690
Investment in Business and Professions Building .....	28,114	25,367	19,797
Investment in Business and Professions Building Annex .....	220,511	216,838	209,074
Current .....	132,565	120,726	102,819



## Department of Professional and Vocational Standards

## BOARD OF OPTOMETRY

Examines, licenses, and regulates optometrists. There will be approximately 2,158 licenses in effect during 1952-53, an increase of 29 over the number licensed as of June 30, 1951.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>State Optometry Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$25,235	\$27,411	\$28,730	
6	Allocations from Salary Increase Fund	317	1,414	-	
7	Deficiency authorization	397	-	-	
8	Total Available	\$25,949	\$28,825	\$28,730	
9	Unexpended balance, estimated savings	-921 <sup>a</sup>	-887 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$25,028</b>	<b>\$27,938</b>	<b>\$28,730</b>	<b>\$792</b>
11	Contributions to Employees' Retirement Fund	988	1,128	1,139	11
12	<b>TOTAL EXPENDITURES</b>	<b>\$26,016</b>	<b>\$29,066</b>	<b>\$29,869</b>	<b>\$803</b>
13					<b>(2.7%)</b>

## GENERAL ANALYSIS

Number of positions 3 3 3

The budget for the 1952-53 Fiscal Year shows an over-all increase of \$792 over estimated 1951-52 expenditures. The work load statistics show the 1951-52 Fiscal Year as having a peak in the number of applicants examined. This is due to schools of optometry having had a year added to their curriculums with the graduates being examined during the current year. A balanced budget is presented and estimated surplus is slowly increasing.

**SALARIES AND WAGES:** A reduction of \$492 due to decreases in board member per diems and temporary help.

**OPERATING EXPENSES:** Increase \$403 due primarily to anticipated price increases. These increases have been partially offset by a reduction in automobile operation expense as provision has been made during the current year for the overhauling of the vehicle owned by the board.

**EQUIPMENT:** Total requested \$1,128 is accounted for by the inclusion of \$1,025 for replacing a vehicle which will have traveled in excess of 100,000 miles during 1952-53, and \$103 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>					
Board members (5) per diem	-	-	-	(\$1,520)	\$2,620	\$2,360
Executive secretary	1	1	1	458-556	6,672	6,672
Intermediate stenographer-clerk	1	1	1	220-268	2,684	2,820
Special investigator	1	1	1	325-395	4,740	4,740
Temporary help	(1.2)	(0.4)	(0.3)	(485)	1,293	925
Totals, Salaries and Wages	3	3	3	\$15,701	\$18,009	\$17,517
<b>OPERATING EXPENSES</b>						
Office				\$231	\$254	\$275
Printing				785	828	963
Telephone and Telegraph:						
Exchange charges				258	283	297
Long distance toll charges				166	200	200
Telegraph and teletype				7	10	10
Postage				305	350	400
Freight, cartage, and express				2	25	25
Traveling				2,874	3,460	3,460
Automobile—mileage				1,040	720	720
Automobile—operation				281	408	288
Rent—building space				1,036	1,013	1,172
Insurance premiums				43	62	66
Pro rata departmental administration				1,157	980	1,119
Pro rata general administrative charges				664	549	550
Pro rata Attorney General services				250	250	250
Legal advertising, hearings, and evidence				66	150	150
Hearing services—Division of Administrative Procedure				-	100	100
Examination				-	40	40
Totals, Operating Expenses				\$9,165	\$9,682	\$10,085

<sup>a</sup> Composed of savings in salaries and wages, \$316; operating expenses, \$534; and equipment, \$71.

<sup>b</sup> Composed of savings in salaries and wages, \$172; and operating expenses, \$715.



## Department of Professional and Vocational Standards

## BOARD OF OPTOMETRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EQUIPMENT							
2	Office—additional -----				\$162	\$247	\$103	
3	Automobile—replacement -----				—	—	1,025	
4								
5	Totals, Equipment -----				\$162	\$247	\$1,128	
6								
7	Total Expenditures for Support -----				\$25,028	\$27,938	\$28,730	
8								
9								
10								
11	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
12					1950-51	1951-52	1952-53	
13								
14								
15	STATE OPTOMETRY FUND							
16								
17	Accumulated surplus, July 1 -----				\$10,007	\$9,580	\$11,784	
18	Revenue: Licenses, fees, penalties and fines -----				25,589	31,270	31,514	
19								
20	Total Resources -----				\$35,596	\$40,850	\$43,298	
21	Less Expenditures:							
22	Support -----				\$25,028	\$27,938	\$28,730	
23	Contributions to State Employees' Retirement Fund -----				988	1,128	1,139	
24								
25	Total Expenditures -----				\$26,016	\$29,066	\$29,869	
26								
27	Accumulated Surplus, June 30 -----				\$9,580	\$11,784	\$13,429	
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## Department of Professional and Vocational Standards

## BOARD OF PHARMACY

Examines, licenses, and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, general dealers and itinerant vendors, issues permits for hypodermics, and licenses and regulates the sale of poisons, hypnotic and dangerous drugs. The total number of effective licenses as of June 30, 1953, is expected to be 29,020, a decrease of 579 over the number licensed as of June 30, 1951.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Pharmacy Board Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$177,143	\$146,260	\$163,410	
6	Allocations from Salary Increase Fund .....	-	14,326	-	
7	Deficiency appropriations .....	-	3,050	-	
8	Total Available .....	\$177,143	\$163,636	\$163,410	
9	Unexpended balance, estimated savings .....	—42,192 <sup>a</sup>	—1,144 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$134,951	\$162,492	\$163,410	\$918
11	Contributions to Employees' Retirement Fund .....	5,916	7,087	7,256	169
12	<b>TOTAL EXPENDITURES</b> .....	\$140,867	\$169,579	\$170,666	\$1,087 (0.6%)

## GENERAL ANALYSIS

Number of positions ..... 19.9                      20.5                      20.5

The reduction in the estimated number of effective licenses between 1950-51 and 1952-53 is due to an anticipated decline in the number of hypnotic licenses that will be in effect due to changes made at the 1951 session of the Legislature, wherein certain physicians no longer require a license. Expenditures are less than estimated revenues for both the current and budget years. It is estimated there will be a surplus of \$92,667 as of June 30, 1953.

**SALARIES AND WAGES:** The increase of \$1,640 is due to an increase in board member per diems by action of the 1951 session of the Legislature which became effective on September 22, 1951.

**OPERATING EXPENSES:** The total increase of \$278 is composed of an increase of \$4,150 in travel, offset by a decrease of \$4,000 in printing and \$175 in postage. This is accounted for by not having to print again during the budget year many of the laws which have been changed by action of the 1951 session of the Legislature, and postage for mailing same. Other items show increases due to anticipated price changes.

**EQUIPMENT:** A total of \$2,250 is proposed and is made up as follows: \$2,050 for the replacement of two vehicles which will have traveled in excess of 100,000 miles during 1952-53, and \$200 for small miscellaneous items of equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES						
	SALARY RANGE					
Board members (7) per diem-----	—	—	—	(\$6,340)	\$12,180	\$13,820
Executive secretary -----	1	1	1	505-613	7,356	7,356
Supervising clerk I -----	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Intermediate clerk -----	3	3	3	210-255	8,574	8,845
Intermediate stenographer-clerk -----	2.3	2	2	220-268	5,816	6,072
Intermediate typist-clerk -----	1	1	1	210-255	2,662	2,796
Inspector -----	8.2	8	8	358-436	38,223	39,288
Special investigator -----	2.4	4	4	325-395	17,946	18,329
Operatives -----	(0.2)	(0.4)	(0.4)	(435)	1,000	1,000
Temporary help -----	(0.5)	(0.4)	(0.4)	(1,348)	1,120	1,120
Totals, Positions Now Authorized--	19.9	21	21	\$84,493	\$102,893	\$106,642
Estimated salary savings-----	—	—0.5	—0.5	—	—1,109	—3,218
Totals, Salaries and Wages-----	19.9	20.5	20.5	\$84,493	\$101,784	\$103,424

<sup>a</sup> Composed of savings in salaries and wages, \$15,344; operating expenses, \$26,724; and equipment, \$124.

<sup>b</sup> Composed of savings in salaries and wages, \$1,028; and operating expenses, \$116.

## Department of Professional and Vocational Standards

## BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$844	\$928	\$1,013
3	Printing -----				2,169	6,900	2,600
4	Telephone and Telegraph:						
5	Exchange charges -----				1,401	1,541	1,611
6	Long distance toll charges -----				1,847	1,800	1,800
7	Telegraph and teletype -----				224	200	200
8	Postage -----				2,115	2,625	2,450
9	Freight, cartage, and express -----				349	385	400
10	Traveling -----				16,319	16,400	20,550
11	Automobile—mileage -----				273	300	100
12	Automobile—operation -----				5,198	5,664	6,110
13	Rent—building space -----				5,702	5,702	5,702
14	Insurance premiums -----				337	507	591
15	Pro rata departmental administration -----				5,110	5,950	6,034
16	Pro rata general administrative charges -----				2,560	2,531	2,550
17	Pro rata Attorney General services -----				525	525	525
18	Legal advertising, hearings, and evidence -----				3,138	4,000	4,000
19	Hearing services—Division of Administrative procedure -----				563	1,000	1,000
20	Examination -----				234	500	500
21	Totals, Operating Expenses -----				\$48,908	\$57,458	\$57,736
22							
23	EQUIPMENT						
24	Office—additional -----				\$373	\$200	\$200
25	Automobile—additional -----				13	3,050	—
26	Automobile—replacement -----				1,164	—	2,050
27							
28	Totals, Equipment -----				\$1,550	\$3,250	\$2,250
29							
30	Total Expenditures for Support -----				\$134,951	\$162,492	\$163,410

FUND CONDITION		ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
PHARMACY BOARD CONTINGENT FUND				
40	Accumulated surplus, July 1 -----	\$54,152	\$88,357	\$90,618
41	Revenue: Licenses, fees, penalties and fines -----	175,072	171,840	172,715
42				
43	Total Resources -----	\$229,224	\$260,197	\$263,333
44	Less Expenditures:			
45	Support -----	\$134,951	\$162,492	\$163,410
46	Contributions to State Employees' Retirement Fund -----	5,916	7,087	7,256
47				
48	Total Expenditures -----	\$140,867	\$169,579	\$170,666
49				
50	Accumulated Surplus, June 30 -----	\$88,357	\$90,618	\$92,667

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## Department of Professional and Vocational Standards

## BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Examines, licenses, and regulates private investigators and private patrol operators and adjusters. It is estimated there will be 820 licenses in effect during 1952-53, a decrease of six over the number licensed as of June 30, 1951.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Private Investigator and Adjuster Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$27,527	\$24,733	\$26,428	
6	Allocations from Salary Increase Fund	343	1,430	-	
7	Deficiency authorization	-	661	-	
8	Total Available	\$27,870	\$26,824	\$26,428	
9	Unexpended balance, estimated savings	-3,414 <sup>a</sup>	-44 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$24,456</b>	<b>\$26,780</b>	<b>\$26,428</b>	<b>-\$352</b>
11	Contributions to Employees' Retirement Fund	1,078	1,185	1,185	-
12	<b>TOTAL EXPENDITURES</b>	<b>\$25,534</b>	<b>\$27,965</b>	<b>\$27,613</b>	<b>-\$352</b> <b>(-1.3%)</b>

## GENERAL ANALYSIS

Number of positions 3.5 3.5 3.5

The budget continues the same level of activity with no increase in work load anticipated in the 1952-53 Fiscal Year. An overall decrease of \$352 from estimated 1951-52 expenditures is indicated.

SALARIES AND WAGES: No change.

OPERATING EXPENSES: The item of printing and postage for the 1951-52 Fiscal Year includes provisions for laws, rules, and regulations, new licenses and certificates due to the changes made by the 1951 session of the Legislature. The item of travel expense for the 1951-52 and 1952-53 Fiscal Years includes provisions for an out of state trip for the assistant director or director, while the item of legal advertising, hearings, and evidence for the 1951-52 Fiscal Year contains provisions for the publication of rules and regulations in newspapers.

EQUIPMENT: The sum of \$100 for small miscellaneous items is the only requirement.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Senior stenographer-clerk	1	1	1	\$255-310	\$3,720	\$3,720
Intermediate stenographer-clerk						
(part salary)	0.5	0.5	0.5	220-268	1,608	1,608
Special investigator	2	2	2	325-395	9,480	9,480
Temporary help	(-)	(0.3)	(0.3)	(-)	500	500
Totals, Salaries and Wages	3.5	3.5	3.5	\$13,481	\$15,308	\$15,308
OPERATING EXPENSES						
Office				\$79	\$87	\$95
Printing				1,439	1,720	1,582
Telephone and Telegraph:						
Exchange charges				66	73	76
Long distance toll charges				55	50	50
Telegraph and teletype				23	25	25
Postage				281	450	350
Freight, cartage, and express				-	25	25
Traveling				2,185	2,905	2,905
Automobile—operation				1,112	800	800
Rent—building space				1,882	1,882	1,962
Insurance premiums				55	73	81
Pro rata departmental administration				1,234	895	1,094
Pro rata general administrative charges				620	747	750
Pro rata Attorney General service				300	300	300
Legal advertising, hearings, and evidence				3	100	75
Hearing services—Division of Administrative Procedure				128	350	350
Examination				438	500	500
Totals, Operating Expenses				\$9,900	\$10,982	\$11,020

<sup>a</sup> Composed of savings in salaries and wages, \$520; operating expenses, \$1,064; and equipment, \$1,830.

<sup>b</sup> Composed of savings in salaries and wages, \$44.

## Department of Professional and Vocational Standards

## BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	EQUIPMENT						
2	Office—additional .....				\$7	\$100	\$100
3	Office—replacement .....				—	390	—
4	Automobile—replacement .....				1,068	—	—
5							
6	Totals, Equipment .....				\$1,075	\$490	\$100
7							
8	Total Expenditures for Support .....				\$24,456	\$26,780	\$26,428
9							
10							
11							
12	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
13							
14							
15							
16	PRIVATE INVESTIGATOR AND ADJUSTER FUND						
17							
18	Accumulated Surplus, July 1:						
19	Current .....				\$10,626	\$15,790	\$20,683
20	Building investment .....				143,198	141,196	136,138
21							
22	Total .....				\$153,824	\$156,986	\$156,821
23	Revenue: Licenses and miscellaneous income .....				28,696	27,800	28,440
24							
25	Total Resources .....				\$182,520	\$184,786	\$185,261
26	Less Expenditures:						
27	Support .....				\$24,456	\$26,780	\$26,428
28	Contributions to State Employees' Retirement Fund .....				1,078	1,185	1,185
29							
30	Total Expenditures .....				\$25,534	\$27,965	\$27,613
31							
32	Accumulated Surplus, June 30 .....				\$156,986	\$156,821	\$157,648
33	Investment in Business and Professions Building .....				33,389	30,127	23,512
34	Investment in Business and Professions Building Annex .....				107,807	106,011	102,216
35	Current .....				15,790	20,683	31,920
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## Department of Professional and Vocational Standards

## STATE BOARD OF EXAMINERS OF SHORTHAND REPORTERS

This board, created by Chapter 1679, Statutes of 1951. Administers the Shorthand Reporters Act which provides for the regulation, licensing, or examination and certification of shorthand reporters with the designation certified shorthand reporter.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52	
1	SUMMARY AND					
2	RECONCILIATION WITH APPROPRIATIONS					
3						
4	Shorthand Reporters' Fund					
5	SUPPORT					
6	Budget Act appropriation-----	-	-	\$10,041	-	
7	Special appropriation (Chapter 1679, Statutes 1951)-----	-	\$5,240	-	-	
8						
9	TOTAL EXPENDITURES FOR SUPPORT-----	-	\$5,240	\$10,041	\$4,801	
10	Contributions to State Employees' Retirement Fund-----	-	-	396	396	
11						
12	TOTAL EXPENDITURES-----	-	\$5,240	\$10,437	\$5,197	
13					(99.2%)	
14						
15	GENERAL ANALYSIS					
16						
17						
18	Number of positions-----	-	1.2	1.4	0.2	
19						
20	Since the act creating this board was not effective until September 22, 1951, budget requirements are estimated without benefit of operating experience.					
21	Revenue has been computed on an estimated 750 shorthand reporters qualifying for certification in 1951-52.					
22	The 1952-53 proposal represents a full year operation which has been budgeted to remain within current revenue. The largest single item of operating expense is traveling. This provides for travel of the secretary and of board members to meetings in accordance with the limitations in the act.					
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Department of Professional and Vocational Standards

STATE BOARD OF EXAMINERS OF SHORTHAND REPORTERS—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	SHORTHAND REPORTERS' FUND			
2				
3				
4	Accumulated surplus, July 1-----	-	-	\$13,510
5	Revenue: Licenses and fees-----	-	\$18,750	15,250
6				
7	Total Resources-----	-	\$18,750	\$28,760
8	Less Expenditures:			
9	Support-----	-	\$5,240	\$10,041
10	Contributions to State Employees' Retirement Fund-----	-	-	396
11				
12	Total Expenditures-----	-	\$5,240	\$10,437
13				
14	Accumulated Surplus, June 30-----	-	\$13,510	\$18,323
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## Department of Professional and Vocational Standards

## BOARD OF SOCIAL WORK EXAMINERS

Examines, registers, and certifies social workers.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Registered Social Workers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$15,697	\$16,937	\$16,928	
6	Allocations from Salary Increase Fund-----	-	1,034	-	
7	Total Available-----	\$15,697	\$17,971	\$16,928	
8	Unexpended balance, estimated savings-----	-777 <sup>a</sup>	-86 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$14,920	\$17,885	\$16,928	-\$957
10	Contributions to State Employees' Retirement Fund-----	726	791	791	-
11	<b>TOTAL EXPENDITURES</b> -----	\$15,646	\$18,676	\$17,719	-\$957
12					(-5.1%)

## GENERAL ANALYSIS

Number of positions----- 2 2 2

The estimated registrations during 1952-53, of 3,855, are substantially the same as during 1951-52. Although the board issues between 165 and 180 new certificates each year, the rate of turnover is such that there is very little over-all increase in the total number of effective registrations. This trend is expected to continue as long as the law is kept on a permissive basis.

The revenue is continuing to exceed expenditures and a good protective balance is accruing in the surplus account. Changes are reflected in the expenditure categories as follows:

**SALARIES AND WAGES:** Decrease of \$97 is due to a reduction in temporary help.

**OPERATING EXPENSES:** Shows an over-all decrease of \$890 due to the elimination of the biennial report and research pamphlet not required again during the 1952-53 Fiscal Year, as well as postage for mailing same. All other sub-objects of operating expenses are in line with actual 1950-51 Fiscal Year expenditures to which have been added anticipated price increases.

**EQUIPMENT:** Total requested is the sum of \$178, consisting of \$75 for miscellaneous equipment and books and \$103 for the replacement of a typewriter.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Executive secretary-----	1	1	1	\$458-556	\$6,672	\$6,672
Intermediate stenographer-clerk-----	1	1	1	220-268	3,216	3,216
Temporary help-----	(0.3)	(0.4)	(0.3)	(914)	1,132	1,035
Totals, Salaries and Wages-----	2	2	2	\$9,960	\$11,020	\$10,923
<b>OPERATING EXPENSES</b>						
Office-----				\$197	\$220	\$235
Printing-----				148	1,205	425
Telephone and Telegraph:						
Exchange charges-----				289	320	335
Long distance toll charges-----				52	50	50
Telegraph and teletype-----				52	50	50
Postage-----				499	700	515
Freight, cartage, and express-----				21	35	35
Traveling-----				1,219	1,600	1,600
Rent—building space-----				1,120	1,120	1,120
Insurance premiums-----				15	20	20
Pro rata departmental administration-----				721	623	667
Pro rata general administrative charges-----				231	224	225
Pro rata Attorney General service-----				200	200	200
Legal advertising, hearings, and evidence-----				-	50	50
Hearing services—Division of Administrative Procedure-----				-	100	100
Examination-----				61	200	200
Totals, Operating Expenses-----				\$4,825	\$6,717	\$5,827
<b>EQUIPMENT</b>						
Office—additional-----				\$135	\$148	\$75
Office—replacement-----				-	-	103
Totals, Equipment-----				\$135	\$148	\$178
<b>Total Expenditures for Support</b> -----				\$14,920	\$17,885	\$16,928

<sup>a</sup> Composed of savings in operating expenses, \$757; and equipment, \$20.

<sup>b</sup> Composed of savings in operating expenses, \$86.

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	REGISTERED SOCIAL WORKERS' FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$37,575	\$41,949	\$43,673
5	Revenue: Licenses, fees and penalties-----	20,020	20,400	20,570
6				
7	Total Resources-----	\$57,595	\$62,349	\$64,243
8	Less Expenditures:			
9	Support-----	\$14,920	\$17,885	\$16,928
10	Contributions to State Employees' Retirement Fund-----	726	791	791
11				
12	Total Expenditures-----	\$15,646	\$18,676	\$17,719
13				
14	Accumulated Surplus, June 30-----	\$41,949	\$43,673	\$46,524
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## Department of Professional and Vocational Standards

## STRUCTURAL PEST CONTROL BOARD

Examines, licenses, and regulates operators, field representatives, and branch office registrations in structural pest control. Approximately 1,810 effective licenses are estimated during 1952-53, an increase of 290 over the number actually licensed as of June 30, 1951.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Structural Pest Control Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$34,745	\$35,016	\$36,843	
6	Allocations from Salary Increase Fund-----	448	1,856	-	
7	Total Available-----	\$35,193	\$36,872	\$36,843	
8	Unexpended balance—estimated savings-----	—657 <sup>a</sup>	—510 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$34,536	\$36,362	\$36,843	\$481
10	Contributions to Employees' Retirement Fund-----	1,468	1,590	1,590	-
11	<b>TOTAL EXPENDITURES</b> -----	\$36,004	\$37,952	\$38,433	\$481 (1.3%)
12	<b>GENERAL ANALYSIS</b>				
13	Number of positions-----	4	4	4	
14	The operations of this agency are constant in nature. An examination of the work load statistics indicates a gradual growth in the total				
15	number of licensees consistent with the growing population of the State.				
16	A balanced budget is presented with accumulated surplus increasing from \$927 as of July 1, 1950 to \$6,444 as of June 30, 1953.				
17	<b>SALARIES AND WAGES:</b> No increase over 1951-52.				
18	<b>OPERATING EXPENSES:</b> Increase of \$481 due to price increases.				
19	<b>EQUIPMENT:</b> The sum of \$150 for small miscellaneous items is requested.				
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<sup>a</sup> Composed of savings in salaries and wages, \$84; operating expenses, \$433, and equipment, \$140.

<sup>b</sup> Composed of savings in operating expenses, \$510.

## Department of Professional and Vocational Standards

## STRUCTURAL PEST CONTROL BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	STRUCTURAL PEST CONTROL FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$927	\$3,429	\$5,177
5	Revenues: Licenses, fees, penalties, and miscellaneous-----	38,506	39,700	39,700
6				
7	Total Resources-----	\$39,433	\$43,129	\$44,877
8	Less Expenditures:			
9	Support-----	\$34,536	\$36,362	\$36,843
10	Contributions to State Employees' Retirement Fund-----	1,468	1,590	1,590
11				
12	Total Expenditures-----	\$36,004	\$37,952	\$38,433
13				
14	Accumulated Surplus, June 30-----	\$3,429	\$5,177	\$6,444
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## Department of Professional and Vocational Standards

## BOARD OF EXAMINERS IN VETERINARY MEDICINE

Examines, licenses, and regulates veterinarians. Estimated effective licenses by June 30, 1953, will be 1,323, an increase of 190 over the number actually licensed as of June 30, 1951. Work load of this agency is fairly constant in nature.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Board of Veterinary Examiners' Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$10,599	\$11,480	\$12,275	
6	Allocations from Salary Increase Fund -----	109	1,014	-	
7	Deficiency authorization -----	-	214	-	
8	Total Available -----	\$10,708	\$12,708	-	
9	Unexpended balance, estimated savings -----	-1,587 <sup>a</sup>	-645 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$9,121	\$12,063	\$12,275	\$212
11	Contributions to Employees' Retirement Fund -----	122	417	433	16
12	<b>TOTAL EXPENDITURES</b> -----	\$9,243	\$12,480	\$12,708	\$228 (1.8%)

## GENERAL ANALYSIS

Number of positions ----- 1.2 1.2 1.2

The budget continues the same program. Revenues exceed expenditures and a substantial balance has accrued in the surplus account.

**SALARIES AND WAGES:** Increase \$241 includes an increase in board member per diems due to additional grading of examinations.

**OPERATING EXPENSES:** Decrease \$29. All expenditures are in line with those of 1951-52.

**EQUIPMENT:** An allotment of \$50 for miscellaneous small equipment is requested.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem-----	—	—	—	(\$560)	\$640	\$700
Secretary (part time)-----	0.2	0.2	0.2	100	1,200	1,200
Special investigator-----	1	1	1	325-395	4,012	4,211
Temporary help-----	(0.2)	(0.2)	(0.2)	(472)	585	567
Totals, Salaries and Wages-----	1.2	1.2	1.2	\$5,450	\$6,437	\$6,678
OPERATING EXPENSES						
Office-----				\$17	\$50	\$50
Printing-----				249	875	955
Telephone and Telegraph:						
Exchange charges-----				157	90	95
Long distance toll charges-----				162	150	150
Telegraph and teletype-----				5	10	10
Postage-----				100	200	215
Freight, cartage, and express-----				1	10	10
Traveling-----				1,164	1,880	1,900
Automobile—operation-----				462	755	605
Rent—building space-----				494	500	525
Insurance premiums-----				29	35	40
Pro rata departmental administration-----				469	439	407
Pro rata general administrative charges-----				362	332	335
Legal advertising, hearings, and evidence-----				—	100	100
Hearing services—Division of Administrative Procedure-----				—	150	150
Totals, Operating Expenses-----				\$3,671	\$5,576	\$5,547
EQUIPMENT						
Office—additional-----				—	\$50	\$50
Total Expenditures for Support-----				\$9,121	\$12,063	\$12,275

<sup>a</sup> Composed of savings in salaries and wages, \$727; operating expenses, \$810; and equipment, \$50.

<sup>b</sup> Composed of savings in salaries and wages, \$645.



## Department of Professional and Vocational Standards

## BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	<b>VETERINARY EXAMINERS' CONTINGENT FUND</b>			
3				
4	Accumulated surplus, July 1-----	\$11,776	\$18,083	\$23,214
5	Revenue: licenses, fees, penalties and miscellaneous income-----	15,550	17,611	18,751
6				
7	Total Resources-----	\$27,326	\$35,694	\$41,965
8	Less Expenditures:			
9	Support-----	\$9,121	\$12,063	\$12,275
10	Contributions to State Employees' Retirement Fund-----	122	417	433
11				
12	Total Expenditures-----	\$9,243	\$12,480	\$12,708
13				
14	Accumulated Surplus, June 30-----	\$18,083	\$23,214	\$29,257
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## Department of Professional and Vocational Standards

## BOARD OF VOCATIONAL NURSE EXAMINERS

Examines, licenses, and regulates the practice of vocational nurses in California. It is estimated there will be 6,100 licenses in effect as of June 30, 1953.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Vocational Nurse Examiners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	-	-	\$22,882	
6	Special appropriation: Chapter 1689, Statutes of 1951 -----	-	\$11,548	-	
7	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	-	\$11,548	\$22,882	\$11,334
8	Contributions to Employees' Retirement Fund -----	-	-	855	855
9	<b>TOTAL EXPENDITURES</b> -----	-	\$11,548	\$23,737	\$12,189
10					(105.6%)
11	<b>GENERAL ANALYSIS</b>				
12	<i>Number of positions</i> -----				
13		-	3	3	-
14	Since the act (Chapter 1689, Statutes 1951), creating this board was not effective until September 22, 1951, budget requirements are estimated without benefit of operating experience. The proposed expenditures have been estimated conservatively. It should be noted that present estimates indicate the annual renewal fee will not be sufficient to make this board self-supporting after the initial surplus created by the application fee is exhausted.				
15					
16	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
17	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
18		(Filled)	(Auth.)	(Auth.)	
19					
20	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
21	Board members (7) per diem -----	-	-	\$504	\$1,008
22	Executive secretary -----	-	1	\$415-505	2,490
23	Intermediate stenographer-clerk -----	-	1	220-268	1,320
24	Intermediate clerk -----	-	1	210-255	1,260
25	Temporary help -----	(-)	(0.1)	(0.1)	220
26	Totals, Salaries and Wages -----	-	3	3	\$5,794
27					\$11,917
28	<b>OPERATING EXPENSES</b>				
29	Office -----	-	-	\$150	\$300
30	Printing -----	-	-	1,155	750
31	Telephone and Telegraph:				
32	Exchange charges -----	-	-	75	315
33	Long distance toll charges -----	-	-	150	350
34	Telegraph and teletype -----	-	-	15	45
35	Postage -----	-	-	550	500
36	Freight, cartage, and express -----	-	-	-	20
37	Traveling -----	-	-	1,500	3,900
38	Automobile—mileage -----	-	-	400	900
39	Rent—building space -----	-	-	269	865
40	Insurance premiums -----	-	-	38	80
41	Pro rata departmental administration -----	-	-	-	1,240
42	Pro rata general administrative charges -----	-	-	249	500
43	Legal advertising, hearings, and evidence -----	-	-	50	100
44	Hearing services—Division of Administrative Procedure -----	-	-	100	500
45	Examination -----	-	-	100	500
46	Totals, Operating Expenses -----	-	-	\$4,801	\$10,865
47	<b>EQUIPMENT</b>				
48	Office—additional -----	-	-	\$953	\$100
49	<b>Total Expenditures for Support</b> -----	-	-	\$11,548	\$22,882
50	<b>FUND CONDITION</b>				
51		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
52		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
53	<b>VOCATIONAL NURSE EXAMINERS' FUND</b>				
54	Accumulated surplus, July 1 -----	-	-	\$18,452	
55	Revenue: Licenses and fees -----	-	\$30,000	6,600	
56	<b>Total Resources</b> -----	-	\$30,000	\$25,052	
57	<b>Less Expenditures:</b>				
58	Support -----	-	\$11,548	\$22,882	
59	Contributions to Employees' Retirement Fund -----	-	-	855	
60	<b>Total Expenditures</b> -----	-	\$11,548	\$23,737	
61	Accumulated Surplus, June 30 -----	-	\$18,452	\$1,315	

## Department of Professional and Vocational Standards

## YACHT AND SHIP BROKERS COMMISSION

examines, classifies, and regulates brokers and salesmen of yachts and ships. Estimated effective licenses during 1952-53 are 438 as against 356 actually licensed as of June 30, 1951.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Yacht and Ship Brokers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$13,913	\$14,014	\$14,259	
6	Allocations from Salary Increase Fund-----	167	476	-	
7	Total Available-----	\$14,080	\$14,490	\$14,259	
8	Unexpended balance, estimated savings-----	—982 <sup>a</sup>	—288 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$13,098	\$14,202	\$14,259	\$57
10	Contributions to Employees' Retirement Fund-----	545	573	585	12
11	<b>TOTAL EXPENDITURES</b> -----	\$13,643	\$14,775	\$14,844	\$69
12					(0.4%)

## GENERAL ANALYSIS

Number of positions----- 2 2 2

The operations of this agency are fairly constant in nature. A balanced budget is presented and the unbudgeted surplus is slowly increasing. An over-all increase of \$57 over estimated expenditures for 1951-52 is indicated made up as follows:

**OPERATING EXPENSES:** Increase \$75 due to an increase in pro rata departmental administration charges which has been partially offset by a reduction in printing. All other items are in line with estimated 1951-52 expenditures to which have been added allowances for price increases.

**EQUIPMENT:** Total requested \$208 comprises \$108 for a 4-drawer legal file for expansion purposes. The remaining \$100 is for the purchase of small miscellaneous items of equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Commissioner-----	1	1	1	\$295-358	\$4,296	\$4,296
Intermediate stenographer-clerk-----	1	1	1	220-268	2,868	3,012
Temporary help-----	(0.1)	(0.1)	(0.1)	(119)	220	100
Totals, Salaries and Wages-----	2	2	2	\$6,926	\$7,384	\$7,408
<b>OPERATING EXPENSES</b>						
Office-----				\$84	\$150	\$150
Printing-----				361	563	410
Telephone and Telegraph:						
Exchange charges-----				354	389	407
Long distance toll charges-----				708	515	500
Telegraph and teletype-----				16	20	20
Postage-----				160	170	185
Freight, cartage, and express-----				11	25	25
Traveling-----				951	1,000	1,000
Automobile—mileage-----				561	950	950
Rent—building space-----				1,650	1,650	1,650
Insurance premiums-----				14	22	25
Pro rata departmental administration-----				709	538	586
Pro rata general administrative charges-----				53	261	270
Pro rata Attorney General services-----				165	165	165
Legal advertising, hearings, and evidence-----				100	100	100
Hearing services—Division of Administrative Procedure-----				156	200	200
Totals, Operating Expenses-----				\$6,053	\$6,718	\$6,643
<b>EQUIPMENT</b>						
Office—additional-----				\$119	\$100	\$208
<b>Total Expenditures for Support</b> -----				\$13,098	\$14,202	\$14,259

<sup>a</sup> Composed of savings in salaries and wages, \$83; operating expenses, \$848; and equipment, \$51.

<sup>b</sup> Composed of savings in salaries and wages, \$57; and operating expenses, \$231.



## Department of Professional and Vocational Standards

## YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2				
3	YACHT AND SHIP BROKERS' FUND			
4	Accumulated surplus, July 1-----	\$31,363	\$32,088	\$33,465
5	Revenue: Licenses, fees, penalties, and miscellaneous income-----	14,368	16,152	16,152
6				
7	Total Resources -----	\$45,731	\$48,240	\$49,617
8	Less Expenditures:			
9	Support -----	\$13,098	\$14,202	\$14,259
10	Contributions to State Employees' Retirement Fund-----	545	573	585
11				
12	Total Expenditures -----	\$13,643	\$14,775	\$14,844
13				
14	Accumulated Surplus, June 30-----	\$32,088	\$33,465	\$34,773
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## BOARD OF OSTEOPATHIC EXAMINERS

examines, licenses and regulates physicians who are graduates of osteopathic colleges.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Contingent Fund of the Board of Osteopathic Examiners</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$31,834	\$34,865	\$36,795	
6	Deficiency authorization -----	2,130	1,579	-	
7	Totals Available -----	\$33,964	\$36,444	\$36,795	
8	Unexpended balance, estimated savings -----	-1,614 <sup>a</sup>	-623 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$32,350	\$35,821	\$36,795	\$974
10	Contributions to Employees' Retirement Fund -----	1,125	1,525	1,543	18
11	<b>TOTAL EXPENDITURES</b> -----	\$33,475	\$37,346	\$38,338	\$992
12					(2.7%)

## GENERAL ANALYSIS

Number of positions ----- 4.8 4.8 4.8

The budget request for 1952-53 carries the same level of service as currently authorized. Revenues are exceeding the expenditures and a substantial balance is reflected in the surplus account. Changes in the various expenditure categories are set forth and explained as follows:

**SALARIES AND WAGES:** The decrease of \$51 results from minor adjustments.

**OPERATING EXPENSES:** The total increase of \$495 provides for normal increase in prices and estimated increase of \$250 for accounting services for the entire 1952-53 year.

**EQUIPMENT:** Total request of \$1,075 represents office decrease, \$495; increase automobile, \$1,025, to replace present car used by investigator.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (5) per diem -----	-	-	-	(\$420)	\$700	\$700
Secretary-treasurer (part time) -----	0.5	0.5	0.5	175	2,100	2,100
Attorney (part time) -----	0.3	0.3	0.3	(3,348)	2,300	2,300
Assistant secretary -----	1	1	1	341-415	4,980	4,980
Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216
Special investigator -----	2	2	2	325-395	8,752	8,951
Temporary help -----	(0.2)	(0.8)	(0.8)	(-)	1,235	985
Totals, Salaries and Wages -----	4.8	4.8	4.8	\$19,934	\$23,283	\$23,232
<b>OPERATING EXPENSES</b>						
Office -----				\$310	\$350	\$370
Printing -----				1,907	2,000	2,120
Telephone and Telegraph:						
Exchange charges -----				117	130	135
Long distance toll charges -----				62	65	65
Telegraph and teletype -----				66	70	75
Postage -----				466	490	535
Freight, cartage, and express -----				8	10	10
Traveling -----				2,374	3,265	3,265
Accounting service -----				-	350	600
Automobile—mileage -----				708	-	-
Automobile—operation -----				717	1,325	1,325
Rent—building space -----				879	1,438	1,438
Pro rata general administrative charges -----				1,319	1,350	1,400
Hearing services -----				444	550	550
Legal advertising, hearings, evidence -----				460	500	500
Examinations -----				12	100	100
Totals, Operating Expenses -----				\$9,849	\$11,993	\$12,488

<sup>a</sup> Composed of savings in: salaries and wages, \$729; operating expenses, \$749; and equipment, \$136.

<sup>b</sup> Composed of savings in: salaries and wages, \$425; operating expenses, \$195; and equipment, \$3.

## BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EQUIPMENT							
2	Office—replacement				\$87	\$127	—	
3	Office—additional				1,018	418	\$50	
4	Automobile—replacement				—	—	1,025	
5	Automobile—additional				1,462	—	—	
6								
7	Totals, Equipment				\$2,567	\$545	\$1,075	
8								
9	Total Expenditures for Support				\$32,350	\$35,821	\$36,795	
10								
11								
12								
13	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
14								
15								
16								
17	OSTEOPATHIC EXAMINERS' CONTINGENT FUND							
18								
19	Accumulated surplus, July 1				\$25,404	\$35,479	\$44,183	
20	Revenue: Licenses, fees and miscellaneous income				43,550	46,050	47,050	
21								
22	Total Resources				\$68,954	\$81,529	\$91,233	
23	Less Expenditures:							
24	Support				\$32,350	\$35,821	\$36,795	
25	Contributions to State Employees' Retirement Fund				1,125	1,525	1,543	
26								
27	Total Expenditures				\$33,475	\$37,346	\$38,338	
28								
29	Accumulated Surplus, June 30				\$35,479	\$44,183	\$52,895	
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## BOARD OF PILOT COMMISSIONERS

qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays. Revenues are received from pilotage fees. In accordance with Section 1159 of the Harbors and Navigation Code, the unencumbered balance in excess of \$6,500 in the Pilot Commissioners' Special Fund, according to the records of the Board of Pilot Commissioners, at the close of business on June 30th of each year, shall, on order of the State Controller, be transferred to the General Fund.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Board of Pilot Commissioners' Special Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$11,907	\$12,240	\$11,684	
6	Allocations from Salary Increase Fund	79	312	-	
7	Deficiency authorization	231	-	-	
8	Totals Available	\$12,217	\$12,552	\$11,684	
9	Unexpended balance, estimated savings	-1,458 <sup>a</sup>	-988 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$10,759</b>	<b>\$11,564</b>	<b>\$11,684</b>	<b>\$120</b>
11	Contributions to Employees' Retirement Fund	116	253	266	13
12	<b>TOTAL EXPENDITURES</b>	<b>\$10,875</b>	<b>\$11,817</b>	<b>\$11,950</b>	<b>\$133</b>
13					<b>(1.1%)</b>

## GENERAL ANALYSIS

The proposed expenditures for the 1952-53 Fiscal Year continues the authorized program of the current year. The expenditures for the various sub-objects show minor changes, the total increase amounting to \$120. Revenues are estimated to exceed expenditures, which will permit transfers to the General Fund of \$16,973 in the current year and \$18,550 in the 1952-53 Fiscal Year in accordance with Section 1159 of the Harbors and Navigation Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Commissioner (part time)	3	3	3	\$200	\$7,200	\$7,200
Secretary	1	1	1	255-310	3,164	3,320
Temporary help	(0.1)	(0.1)	(0.1)	(99)	254	254
Totals, Salaries and Wages	4	4	4	\$10,315	\$10,618	\$10,774
<b>OPERATING EXPENSES</b>						
Office				\$82	\$90	\$98
Printing				23	74	75
Telephone and Telegraph:						
Exchange charges				64	70	74
Long distance toll charges				26	30	30
Telegraph and teletype				-	10	10
Postage				20	25	25
Freight, cartage, and express				-	5	5
Traveling				-	100	100
Insurance premiums				26	30	30
Pro rata general fiscal administrative charges				-	-	-
Legal advertising, hearings, and evidence				58	50	50
Hearing services, Division of Administrative Procedure				-	100	100
Medical examination fees				135	175	175
Total, Operating Expenses				\$434	\$759	\$772
<b>EQUIPMENT</b>						
Office—additional				\$10	\$10	\$138
Office—replacement				-	177	-
Totals, Equipment				\$10	\$187	\$138
<b>Total Expenditures for Support</b>				<b>\$10,759</b>	<b>\$11,564</b>	<b>\$11,684</b>

<sup>a</sup> Composed of savings in: salaries and wages, \$567; operating expenses, \$826; and equipment, \$65.

<sup>b</sup> Composed of savings in: salaries and wages, \$497; and operating expenses, \$491.

## BOARD OF PILOT COMMISSIONERS—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>GENERAL FUND</b>			
2				
3				
4	Transfers from Board of Pilot Commissioners' Special Fund per			
5	Section 1159, Harbors and Navigation Code-----	\$16,973	\$21,448	\$18,550
6				
7				
8				
9				
10	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
11		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
12				
13	<b>PILOT COMMISSIONERS' SPECIAL FUND</b>			
14				
15	Accumulated surplus, July 1-----	\$6,578	\$9,265	\$6,500
16	Revenue:			
17	Percentages of bar pilotage fees-----	30,535	30,500	30,500
18	Less transfers to General Fund per Section 1159 of Harbors and			
19	Navigation Code-----	—16,973	—21,448	—18,550
20				
21	Total Revenue-----	\$13,562	\$9,052	\$11,950
22				
23	Total Resources-----	\$20,140	\$18,317	\$18,450
24	Less Expenditures:			
25	Support-----	\$10,759	\$11,564	\$11,684
26	Contributions to State Employees' Retirement Fund-----	116	253	266
27				
28	Total Expenditures-----	\$10,875	\$11,817	\$11,950
29				
30	Accumulated Surplus, June 30-----	\$9,265	\$6,500	\$6,500
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## HORSE RACING BOARD

The board licenses, regulates, and supervises all horse racing meetings and the wagering at such meetings. The board also licenses trainers, jockeys, track officials, and other persons employed by the horse race tracks.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Fair and Exposition Fund <sup>a</sup></b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$138,647	\$133,252	\$173,177	
6	Salary increase authorization -----	—	7,810	—	
7	Total Available -----	\$138,647	\$141,062	\$173,177	
8	Unexpended balance, estimated savings -----	—16,355 <sup>b</sup>	—	—	
9	<b>TOTAL EXPENDITURES</b> -----	\$122,292	\$141,062	\$173,177	\$32,115 (22.8%)

## GENERAL ANALYSIS

Number of positions -----	16.2	16.5	18.8	2.3
The budget is based on a total of 472 days of racing of which 342 are to be at major tracks, 100 days at fair tracks and 30 days for quarter horse racing.				
The increase of \$33,115 is attributable to the increased work load resulting from the increased number of racing days as shown below:				
Number of racing days -----	370	423	472	

Changes in the various categories of expenditures are as follows:

**SALARIES AND WAGES:** Increase \$13,268 for 1 intermediate typist-clerk, \$2,520; 1 race track investigator, \$4,512; 1.5 intermittent racing license clerks, \$4,058; and increased temporary help, \$1,650 for the increased work and to eliminate the use of track paid employees.

**OPERATING EXPENSES:** The increase of \$16,315 consists of price increases plus an \$11,746 increase in traveling items due to the increased number of racing days and requirements of the new positions.

**EQUIPMENT:** The amount of \$2,940 includes a panel delivery truck, \$1,825, for hauling files, typewriters, records, photographic and other equipment from track to track; \$585 for photographic equipment; \$227 to replace a typewriter; and \$203 for files, storage trunks and small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Secretary -----	1	1	1	\$833	\$10,750	\$10,000
Semisenior accountant -----	1	1	1	358-436	5,001	5,232
Chief investigator -----	1	1	1	481-584	7,008	7,008
Race track investigator -----	4.9	4	4	376-458	21,146	21,636
Photographer-identifier -----	1.6	3	3	376-458	13,859	14,560
Racing license clerk -----	3	3	3	281-341	12,084	12,276
Intermediate account clerk -----	0.6	1	1	210-255	2,640	2,772
Senior account clerk -----	0.4	—	—	255-310	—	—
Intermediate stenographer-clerk -----	2.1	3	3	220-268	9,072	9,204
Intermediate typist-clerk -----	0.6	—	—	210-255	—	—
Temporary help -----	(2.2)	(2.1)	(3)	(8,226)	7,350	9,000
Totals, Positions Now Authorized -----	16.2	17	17	\$74,550	\$88,910	\$91,688
Proposed New Positions:						
Intermediate typist-clerk -----	—	—	1	210-255	—	2,520
Race track investigator -----	—	—	1	376-458	—	4,512
Racing license clerk (intermittent) -----	—	—	(1.5)	281-341	—	4,058
Estimated salary savings -----	—	—0.5	—0.2	—	—1,400	—2,000
Totals, Salaries and Wages -----	16.2	16.5	18.8	\$74,550	\$87,510	\$100,778
<b>OPERATING EXPENSES</b>						
Office -----				\$1,265	\$1,400	\$1,600
Printing -----				1,677	1,945	3,745
Legal advertising -----				—	155	500
Telephone and Telegraph:						
Exchange charges -----				657	723	756
Long distance toll charges -----				1,007	1,020	1,224
Teletype and telegraph -----				238	400	400
Postage -----				750	787	900
Freight, cartage, and express -----				872	600	500
Traveling—board -----				451	1,000	1,500
Traveling—staff -----				22,513	23,504	34,300

<sup>a</sup> For statement of fund condition see Capital Outlay Budget.

<sup>b</sup> Composed of savings in salaries and wages, \$4,090; operating expenses, \$12,126; equipment, \$139.



## HORSE RACING BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Automobile—mileage -----				\$2,395	\$3,000	\$3,450
3	Automobile—operation -----				158	—	575
4	Photographic -----				374	300	1,699
5	Rent—building space -----				5,310	5,310	5,310
6	Pro rata Attorney General's services -----				3,000	3,000	3,000
7	Pro rata general administrative charges -----				536	—	—
8	Special audits -----				4,971	10,000	10,000
9							
10	Totals, Operating Expenses -----				\$46,174	\$53,144	\$69,459
11							
12	EQUIPMENT						
13	Office—replacement -----				\$345	\$230	\$227
14	Office—additional -----				415	178	303
15	Automotive—additional -----				—	—	1,825
16	Photographic—additional -----				808	—	585
17							
18	Totals, Equipment -----				\$1,568	\$408	\$2,940
19							
20							
21	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
22					1950-51	1951-52	1952-53
23							
24							
25							
26	FAIR AND EXPOSITION FUND <sup>a</sup>						
27							
28	License fees—horse racing meetings (4% of pari-mutuel pools) -----				\$11,545,006	\$13,259,786	\$12,003,765
29	License fees—owners, jockeys, and attendants -----				20,760	30,000	30,000
30	Proceeds from sale of real property (Sec. 88, Agricultural Code) -----				12,133	—	—
31							
32	Totals -----				\$11,577,899	\$13,289,786	\$12,033,765
33							
34	GENERAL FUND						
35							
36	License fees, horse race meetings (1% of pari-mutuel pools in excess						
37	of \$10,000,000 but not more than \$20,000,000; and 2% of the						
38	amount by which total pari-mutuel pools exceed \$20,000,000 for						
39	any meeting) -----				\$3,671,205	\$3,820,922	\$3,705,882
40	Amounts payable into Wildlife Restoration Fund -----				—	—1,000,000	—1,000,000
41	Amounts payable into Capital Outlay and Savings Fund -----				—	—1,000,000	—1,000,000
42							
43	Net to General Fund -----				\$3,671,205	\$1,820,992	\$1,705,882
44	Unclaimed pari-mutuel tickets -----				229,271	386,759	337,006
45							
46	Totals -----				\$3,900,476	\$2,207,681	\$2,042,888
47							
48	WILDLIFE RESTORATION FUND						
49							
50	First \$1,000,000 annually from license fees for horse race meetings						
51	which would otherwise be payable into the General Fund (Chap-						
52	ter 1401, Statutes of 1951) -----				—	\$1,000,000	\$1,000,000
53							
54	CAPITAL OUTLAY AND SAVINGS FUND						
55							
56	Second \$1,000,000 annually from license fees for horse race meetings						
57	which would otherwise be payable into the General Fund (Chap-						
58	ter 1516, Statutes of 1951) -----				—	\$1,000,000	\$1,000,000
59							
60	STATE COLLEGE FUND						
61							
62	Breakage on that part of pari-mutuel pools in excess of \$27,000,000						
63	for any race meeting -----				\$889,911	\$861,358	\$896,806
64							
65	TOTAL REVENUES -----				\$16,368,286	\$18,358,825	\$16,973,459

<sup>a</sup> For statement of fund condition, see Capital Outlay Budget.

## DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health is responsible for a broad preventive medical and dental health program, for the provision of sanitary environment, and for the registration of vital statistics. Service is primarily through the local health departments which are assisted through consultations and subventions, although in a number of cases licensure, inspection, or other direct service is provided.

Headquarters in San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$3,691,317	\$4,332,785	\$4,145,579	
6	Water pollution and contamination work (additional support) ..	91,408	-	-	
7	Augmentations: Statutes of 1951:				
8	Chapter 1727, Clinical Laboratories .....	-	7,000	-	
9	Chapter 1532, Egg Products Inspection .....	-	5,842	-	
10	Chapter 1750, Diagnostic Animal Procedures .....	-	7,893	-	
11	Chapter 1594, Frozen Food Inspection .....	-	18,260	-	
12	Allocations from Salary Increase Fund .....	-	162,593	-	
13	Total Available .....	\$3,782,725	\$4,534,373	\$4,145,579	
14	Unexpended balance, estimated savings .....	-284,885 <sup>a</sup>	-266,696 <sup>b</sup>	-	
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$3,497,840</b>	<b>\$4,267,677</b>	<b>\$4,145,579</b>	<b>-\$122,098</b> <b>(-2.9%)</b>
16	<b>OTHER CURRENT EXPENSES</b>				
17	<b>CARE OF THE RECALCITRANT TUBERCULOUS:</b>				
18	Budget Act appropriation .....	\$75,000	\$43,800	\$43,800	
19	Prior year balance available .....	75,000	-	-	
20	Unexpended balance, estimated savings .....	-146,898	-12,960	-	
21	Expenditures, Recalcitrant Tuberculous .....	\$3,102	\$30,840	\$43,800	
22	<b>REPLACEMENT OF FIRE LOSS:</b>				
23	Allocation from Emergency Fund .....	\$1,883	-	-	
24	Unexpended balance, estimated savings .....	-202	-	-	
25	Expenditures, Fire Loss .....	\$1,681	-	-	
26	<b>TOTAL EXPENDITURES</b> .....	<b>\$3,502,623</b>	<b>\$4,298,517</b>	<b>\$4,189,379</b>	<b>-\$109,138</b> <b>(-2.5%)</b>
27	<b>Public Health Fund (Cannery Inspection)</b>				
28	<b>SUPPORT</b>				
29	Budget Act appropriation .....	\$477,919	-	-	
30	Total Available .....	\$477,919	-	-	
31	Unexpended balance, estimated savings .....	-97,382	-	-	
32	<b>TOTAL EXPENDITURES</b> .....	<b>\$380,537</b>	<b>-</b>	<b>-</b>	
33	<b>Federal Funds<sup>c</sup></b>				
34	Federal Grants:				
35	Grants for support .....	\$1,593,254	\$1,393,462	\$1,393,462	
36	Grants for State Employees' Retirement Fund contributions .....	-	88,249	88,249	
37	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,593,254</b>	<b>\$1,481,711</b>	<b>\$1,481,711</b>	<b>-</b>
38	<b>Trust Funds<sup>c</sup></b>				
39	<b>SUPPORT</b>				
40	Kellogg Foundation—training .....	5,734	-	-	
41	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$5,482,148</b>	<b>\$5,780,228</b>	<b>\$5,671,090</b>	<b>-\$109,138</b> <b>(-2.1%)</b>

<sup>a</sup> Composed of savings in salaries and wages, \$127,284; operating expenses, \$129,411; equipment, \$9,852; and contributions to Employees' Retirement Fund, \$18,338.

<sup>b</sup> Composed of savings in operating expenses, \$96,562; equipment, \$1,181; contributions to Employees' Retirement Fund, \$184,972; and loss in reimbursements, \$16,019.

<sup>c</sup> Grants from the Federal Government and private trusts and the expenditures therefrom are not included in the over-all budget totals.

<sup>d</sup> Included in support for 1950-51.



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUPPORT</b>				
2	Division of Administration:				
3	Divisional Administration	\$45,998	\$46,801	\$47,928	\$1,127
4	Bureau of Business Management	504,871	469,977	470,967	990
5	Bureau of Records and Statistics:				
6	General Health Statistics	313,307	355,676	358,637	2,961
7	Current Morbidity Project	12,124	65,496	65,496	—
8	Vital Records	197,525	219,764	204,439	—15,325
9	Bureau of Health Education	117,889	131,180	134,546	3,366
10	Totals, Division of Administration	\$1,191,714	\$1,288,894	\$1,282,013	—\$6,881
11	Division of Preventive Medical Services:				
12	Divisional Administration	20,921	31,675	31,965	290
13	Bureau of Maternal and Child Health	156,332	143,013	144,517	1,504
14	Bureau of Crippled Children Services	865,372	1,131,781	961,535	—170,246
15	Bureau of Tuberculosis Control	58,491	64,245	66,362	2,117
16	Bureau of Venereal Disease	89,364	78,348	78,844	496
17	Bureau of Acute Communicable Disease	120,942	135,566	138,914	3,348
18	Bureau of Chronic Disease	174,800	173,642	175,770	2,128
19	Bureau of Adult Health	141,510	162,879	163,453	574
20	Bureau of Public Health Nursing	72,732	87,645	88,875	1,230
21	Medical Social Services	31,605	44,965	44,738	—227
22	Nutrition Services	32,875	38,790	48,713	9,923
23	Mental Health Service	197,039	—	—	—
24	Bureau of Hospitals	133,454	147,590	151,840	4,250
25	Totals, Division of Preventive Medical Services	\$2,095,437	\$2,240,139	\$2,095,526	—\$144,613
26	Division of Laboratories	587,680	672,577	694,289	21,712
27	Division of Environmental Sanitation:				
28	Divisional Administration	15,604	16,710	16,710	—
29	Bureau of Sanitary Engineering	335,000	337,108	332,351	—4,757
30	Bureau of Food and Drug Inspection	181,926	202,719	211,980	9,261
31	Cannery Inspection	336,597	346,986	347,353	367
32	Bureau of Vector Control	225,133	239,737	240,637	900
33	Totals, Division of Environmental Sanitation	\$1,094,260	\$1,143,260	\$1,149,031	\$5,771
34	Division of Dental Health	47,691	50,255	52,127	1,872
35	Division of Local Health Service	69,217	77,924	77,834	—90
36	Public Health Training	153,922	179,028	179,028	—
37	Aid to Cities and Counties	8,225	9,062	9,193	131
38	Contributions to State Employees' Retirement Fund	229,219	— <sup>e</sup>	— <sup>e</sup>	—
39	TOTAL EXPENDITURES FOR SUPPORT	\$5,477,365	\$5,661,139	\$5,539,041	—\$122,098
40	General Fund	3,497,840	4,267,677	4,145,579	—122,098
41	Public Health Fund (Cannery Inspection)	380,537	—	—	—
42	Federal grants <sup>†</sup>	1,593,254	1,393,462	1,393,462	—
43	Kellogg Foundation grants <sup>†</sup>	5,734	—	—	—

## GENERAL ANALYSIS

	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
Number of positions	824.8	875.1	808.3	
Positions Transferred to Local Assistance Budget:				
Occupational therapist	—12.7	—18	—	
Physical therapist	—42.7	—50	—	
Occupational therapist I	—5.2	—4	—	
Physical therapist I	—3.2	—2	—	
Comparable Totals	761.0	801.1	808.3	7.2

Two major organizational changes occurred in the latter part of 1950-51 which were not shown in the 1951-52 budget. In the 1951-52 budget four functions were included in the Bureau of Disease Control, embodying four basic health programs: Control of Tuberculosis; Control of Venereal Disease; Control of Acute Communicable Diseases; and Control of Chronic Diseases. The Bureau of Special Services likewise included four component parts: Public Health Nursing, Medical Social Services, Nutrition Service and Mental Health Service. In the 1952-53 Budget these functions will be shown in separate bureaus in conformity with the reorganization that took place during the 1950-51 Fiscal Year.

The principal changes in this budget are the addition of one clerk in the Bureau of Health Education, and the addition of two professional positions in the Nutrition Service. Further explanation of these changes is shown in the budget for the function. Otherwise, this budget proposes a continuation of the 1951-52 authorized level of services.

<sup>e</sup> Effective July 1, 1951, retirement contributions are paid from the fixed appropriation made by Section 20751 of the Government Code or from the Public Health Federal Fund in accordance with Chapter 1261, Statutes of 1951.

<sup>†</sup> Grants from the Federal Government and private trusts and the expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>			
2				
3	Federal grants for the following programs are included in the support			
4	budget:			
5	Current morbidity project-----	\$12,547	\$69,096	\$69,096
6	Tuberculosis control-----	103,764	—	—
7	General health service-----	442,375	581,355	581,355
8	Cancer control-----	185,047	172,575	172,575
9	Heart disease control-----	82,960	57,750	57,750
10	Venereal disease control-----	84,002	49,871	49,871
11	Venereal disease—rapid treatment-----	13,251	10,850	10,850
12	Maternal and child health services-----	235,746	129,949	129,949
13	Special training project-----	35,000	35,000	35,000
14	Hospital survey and planning-----	4,327	—	—
15	Mental health service-----	207,472	—	—
16	Crippled children services-----	148,737	254,716	254,716
17	Army influenza project grant-----	17,620	—	—
18	Water pollution control-----	20,406	—	—
19	Pathogenesis of Q Fever-----	—	32,300	32,300
20	Totals, Support-----	\$1,593,254	\$1,393,462	\$1,393,462
21	Additional federal grants for tuberculosis control, general health services, venereal disease control and maternal and child health serv-			
22	ices are subvented to cities and counties and are shown under Local Assistance, Aid to Local Health Departments. Federal grants			
23	for hospital construction are subvented to cities, counties, districts and nonprofit hospital associations and are shown under Local			
24	Assistance, Aid to Local Agencies for Hospital Construction.			
25	Federal funds received as a reimbursement of expenditures made rather than an advance grant are included in the support budget as			
26	follows:			
27		ACTUAL	ESTIMATED	ESTIMATED
28		1950-51	1951-52	1952-53
29	Army influenza project contract-----	\$4,276	\$29,720	\$29,720
30	Army airborne Q Fever project contract-----	—	47,410	47,410
31	Department of Mental Hygiene contract-----	—	32,908	33,703

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## DIVISION OF ADMINISTRATION

## DIVISIONAL ADMINISTRATION

## Analysis

This unit is composed of the Director's Office and the Administrative Office of the Division of Administration. There are no program or work load changes in the budget year in this unit.

## SALARIES AND WAGES

				SALARY RANGE		
Director's Office:						
Director of public health-----	1	1	1	\$1,250	\$14,496	\$15,000
Deputy director of public health---	0.5	0.5	0.5	1,150	6,850	6,900
Secretary-stenographer-----	0.5	1	1	295-358	3,540	3,720
Senior typist-clerk-----	1	1	1	243-295	3,540	3,540
Intermediate typist-clerk-----	1	2	2	210-255	5,580	5,700
Junior stenographer-clerk-----	1	—	—	200-243	—	—
Division Chief's Office:						
Chief, division of administration----	1	1	1	676-821	9,735	9,852
Senior stenographer-clerk-----	0.9	1	1	255-310	3,060	3,216
Intermediate stenographer-clerk---	0.3	—	—	220-268	—	—
Totals, Salaries and Wages-----	7.2	7.5	7.5	\$45,998	\$46,801	\$47,928

## BUREAU OF BUSINESS MANAGEMENT

## Analysis

The Bureau of Business Management is the centralized service bureau for the entire department. The functions of this bureau include general housekeeping service, stockroom, mail and messenger service, operation of the telephone switchboard, accounting, budget preparation and control, personnel recruitment and record keeping, purchasing and maintenance of a car pool. There are no program or work load changes provided for in this budget.

## SALARIES AND WAGES

				SALARY RANGE		
Administrative services officer II----	1	1	1	\$556-676	\$8,112	\$8,112
Personnel officer I-----	1	1	1	458-556	6,672	6,672
Accounting officer III-----	1	1	1	436-530	6,360	6,360
Office manager-----	1	1	1	436-530	6,335	6,360

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF BUSINESS MANAGEMENT—Continued						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Semisenior accountant -----	1	1	1	\$358-436	\$5,232	\$5,232
4	Property inspector -----	1	1	1	310-376	4,160	4,368
5	Supervising account clerk I -----	2	2	2	310-376	8,880	9,024
6	Accountant-auditor I -----	2	2	2	295-358	7,696	8,046
7	Supervising clerk I -----	0.8	2	2	295-358	7,881	8,061
8	Storekeeper I -----	1	1	1	268-325	3,900	3,900
9	Senior account clerk -----	3.4	3	3	255-310	11,160	11,160
10	Senior stenographer-clerk -----	2.5	2	2	255-310	7,084	7,380
11	Junior accountant-auditor -----	1	1	1	268-295	3,216	3,400
12	Senior typist-clerk -----	1.5	2	2	243-295	7,080	7,080
13	Senior clerk -----	0.5	-	-	243-295	-	-
14	Stock clerk -----	4.9	5	5	231-281	15,885	16,078
15	Teletype operator -----	0.3	1	1	220-268	2,673	2,808
16	Bookkeeping machine operator -----	1.7	2	2	220-268	5,853	6,084
17	Intermediate stenographer-clerk -----	2.7	2	2	220-268	5,838	6,096
18	Intermediate account clerk -----	4	7	7	210-255	19,708	20,366
19	Telephone operator -----	1	1	1	210-255	2,868	3,012
20	Intermediate office appliance operator -----	2	2	2	210-255	5,255	5,516
21	Intermediate file clerk -----	5.6	1	1	210-255	2,964	3,060
22	Intermediate typist-clerk -----	13.5	15	15	210-255	41,945	43,265
23	Intermediate clerk -----	1.5	3	3	210-255	8,244	8,556
24	Junior stenographer-clerk -----	0.8	1	1	200-243	2,490	2,610
25	Junior typist-clerk -----	3.2	5	5	190-231	11,973	12,312
26	Junior clerk -----	1	1	1	190-231	2,280	2,400
27	Temporary help -----	(1)	(1)	(1)	(2,808)	2,860	2,860
28							
29	Totals, Positions Now Authorized-----	62.9	67	67	\$193,285	\$224,604	\$230,178
30	Estimated salary savings-----	-	-2.3	-2.3	-	-7,000	-9,400
31							
32	Totals, Salaries and Wages -----	62.9	64.7	64.7	\$193,285	\$217,604	\$220,778
33							
34	OPERATING EXPENSES						
35	Office -----				\$8,071	\$8,880	\$9,685
36	Printing -----				4,720	4,955	5,195
37	Telephone and Telegraph:						
38	Exchange charges -----				7,128	7,840	8,200
39	Long distance toll charges -----				2,024	2,025	2,025
40	Teletype and telegraph -----				1,554	1,650	1,680
41	Postage -----				3,032	3,185	3,490
42	Freight, cartage, and express -----				1,606	1,770	1,850
43	Traveling -----				11,322	12,000	12,000
44	Automobile—mileage -----				308	310	310
45	Automobile—operation -----				1,846	1,910	1,940
46	Rent—building space -----				153,761	172,698	189,327
47	Rent—equipment -----				10	10	10
48	Pro rata general fiscal administration -----				51,028	-	-
49	Pro rata Personnel Board services -----				24,219	-	-
50	Technical and scientific -----				217	230	240
51	Compensation insurance -----				4,912	-	-
52	Legal hearing -----				93	1,600	1,600
53	Purchased examination material -----				5,500	5,500	1,500
54							
55	Totals, Operating Expenses -----				\$281,351	\$224,563	\$239,052
56							
57	EQUIPMENT						
58	Office—replacement -----				\$1,683	\$3,552	\$2,475
59	Office—additional -----				3,361	1,520	3,187
60	Automobile—replacement -----				17,516	27,638	10,375
61	Automobile—additional -----				7,675	500	500
62							
63	Totals, Equipment -----				\$30,235	\$33,210	\$16,537
64							
65	Totals, Bureau of Business Management-----				\$504,871	\$475,377	\$476,367
66							
67	REIMBURSEMENTS						
68	State Department of Mental Hygiene contract-----				-	-3,000	-3,000
69	State Water Pollution Control Board contract-----				-	-2,400	-2,400
70							
71	Net Totals, Bureau of Business Management-----				\$504,871	\$469,977	\$470,967
72							
73							
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## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF RECORDS AND STATISTICS—						
2	GENERAL HEALTH STATISTICS						
3							
4	Analysis						
5							
6	The function of this unit is to provide direction and assistance as well as related processing services in the development of public health						
7	records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the department, and						
8	includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population,						
9	statistical consultative services to specific programs, etc. The bureau has assumed additional work in connection with the crippled						
10	children program, but this will be absorbed.						
11							
12							
13	SALARIES AND WAGES						
14	Chief -----	1	1	1	SALARY RANGE \$556-676	\$7,728	\$7,728
15	Associate public health analyst -----	3	3	3	436-530	17,195	17,844
16	Associate statistician -----	0.3	—	—	436-530	—	—
17	Assistant public health analyst -----	15	17	17	358-436	81,775	84,386
18	Accounting tabulating machine						
19	supervisor II -----	0.8	1	1	358-436	4,296	4,296
20	Accounting tabulating machine						
21	supervisor I -----	0.5	1	1	310-376	3,720	3,900
22	Graphic artist -----	1	1	1	295-376	4,160	4,368
23	Junior public health analyst -----	7.1	8	8	295-358	29,948	31,251
24	Supervising tabulating machine						
25	operator -----	1.5	2	2	268-325	7,356	7,530
26	Research assistant -----	0.2	—	—	255-310	—	—
27	Supervising key punch operator -----	1.6	2	2	243-295	6,562	6,718
28	Tabulating machine operator -----	3.5	6	6	243-295	18,800	19,464
29	Senior clerk -----	1.5	2	2	243-295	6,445	6,763
30	Intermediate stenographer-clerk -----	2.5	4	4	220-268	10,560	10,956
31	Key punch operator II -----	14.7	18	18	210-255	50,905	53,778
32	Intermediate typist-clerk -----	10.5	11	11	210-255	31,703	32,640
33	Intermediate clerk -----	5.9	7	7	210-255	20,442	20,784
34	Key punch operator I -----	0.5	—	—	200-243	—	—
35	Junior stenographer-clerk -----	0.1	—	—	200-243	—	—
36	Junior tabulating machine operator -----	0.1	—	—	190-231	—	—
37	Junior typist-clerk -----	1.1	—	—	190-231	—	—
38	Temporary help -----	(0.8)	—	—	(1,682)	—	—
39							
40	Totals, Positions Now Authorized -----	72.4	84	84	\$250,376	\$301,595	\$312,406
41	Estimated salary savings -----	—	—6.4	—6.4	—	—23,000	—27,000
42							
43	Totals, Salaries and Wages -----	72.4	77.6	77.6	\$250,376	\$278,595	\$285,406
44	OPERATING EXPENSES						
45	Office -----				\$3,518	\$3,870	\$4,220
46	Printing -----				9,735	13,677	14,000
47	Telephone and Telegraph:						
48	Exchange charges -----				2,759	3,035	3,175
49	Long distance toll charges -----				695	695	695
50	Teletype and telegraph -----				70	75	75
51	Postage -----				460	485	530
52	Freight, cartage, and express -----				697	765	800
53	Traveling -----				7,779	8,015	8,015
54	Automobile—mileage -----				164	165	165
55	Automobile—operation -----				2,039	2,270	2,300
56	Rent—equipment -----				30,584	38,265	36,720
57	Technical and scientific -----				1,733	1,850	1,950
58							
59	Totals, Operating Expenses -----				\$60,233	\$73,167	\$72,645
60							
61	EQUIPMENT						
62	Office—replacement -----				\$1,763	\$1,535	\$181
63	Office—additional -----				841	2,379	290
64	Technical and scientific—additional -----				94	—	115
65							
66	Totals, Equipment -----				\$2,698	\$3,914	\$586
67							
68	Totals, Bureau of Records and Statistics—General Health						
69	Statistics -----				\$313,307	\$355,676	\$358,637



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF RECORDS AND STATISTICS—</b>						
2	<b>CURRENT MORBIDITY PROJECT</b>						
3							
4	<b>Analysis</b>						
5							
6							
7	This is a federal research project for the study of measurements of morbidity, aimed at the evaluation of methods of securing current data,						
8	development and refinement of methods, and the development of a plan for establishing a current morbidity service which would be						
9	applicable to other states.						
10	This project was planned and approved as a three-year project, commencing in May, 1950, and should terminate in 1952-53. No state						
11	funds are used in this project.						
12							
13	<b>SALARIES AND WAGES</b>						
14	Morbidity research project supervisor	1	1	1	\$613-745	\$7,697	\$8,080
15	Chief, field operations	—	1	1	505-613	6,060	6,360
16	Associate public health analyst	—	1	1	436-530	5,232	5,496
17	Senior stenographer-clerk	—	1	1	255-310	3,060	3,216
18	Intermediate stenographer-clerk	0.8	1	1	220-268	2,717	2,856
19	Intermediate account-clerk	0.5	1	1	210-255	2,590	2,717
20	Intermediate clerk	—	1	1	210-255	2,520	2,640
21	Temporary help	(0.3)	(7.2)	(7.2)	(525)	19,620	18,131
22							
23	Totals, Salaries and Wages	2.3	7	7	\$10,864	\$49,496	\$49,496
24							
25	<b>OPERATING EXPENSES</b>						
26	Office				—	\$1,000	\$1,000
27	Traveling				\$707	5,000	5,000
28	Automobile—mileage				203	—	—
29	Contractual services				350	—	—
30	Other operating expenses				—	10,000	10,000
31							
32	Totals, Operating Expenses				\$1,260	\$16,000	\$16,000
33							
34	<b>Totals, Bureau of Records and Statistics—Current Morbidity</b>						
35	<b>Project</b>				\$12,124	\$65,496	\$65,496
36							
37							
38	<b>BUREAU OF RECORDS AND STATISTICS—</b>						
39	<b>VITAL RECORDS</b>						
40							
41	<b>Analysis</b>						
42							
43	The function of this section of the Bureau of Records and Statistics is the registration of births, deaths, and marriages, and the provi-						
44	sion of services to the department and the public with respect to these records. The project for the rehabilitation of vital records has						
45	been completed and the microfilm project will be essentially completed by the end of 1951-52. Included in this budget is an amount of						
46	\$10,500 for temporary help to meet an increased demand for certified copies of birth certificates. It is estimated that increased rev-						
47	enues in the budget year should equal this proposed amount. The expenditure of these funds will be directly geared to the increased						
48	number of requests as reflected by increased revenues. No program or other work load changes are provided for in this budget.						
49							
50	<b>SALARIES AND WAGES</b>						
51	Associate public health analyst	1	1	1	\$436-530	\$6,060	\$6,360
52	Associate statistician	0.1	—	—	436-530	—	—
53	Assistant public health analyst	1	1	1	358-436	5,232	5,232
54	Supervising clerk I	1.1	3	3	295-358	12,302	12,735
55	Supervising photocopyist	1	1	1	268-325	3,470	3,645
56	Senior stenographer-clerk	0.8	1	1	255-310	3,060	3,216
57	Senior file clerk	0.1	—	—	243-295	—	—
58	Senior clerk	0.6	—	—	243-295	—	—
59	Photocopyist	3	3	3	231-281	9,464	9,660
60	Intermediate stenographer-clerk	0.5	1	1	220-268	3,216	3,216
61	Intermediate file clerk	9.8	13	13	210-255	37,009	37,958
62	Intermediate typist-clerk	16.1	15	15	210-255	41,473	43,065
63	Intermediate clerk	5.9	8	8	210-255	21,612	22,533
64	Junior stenographer-clerk	0.5	—	—	200-243	—	—
65	Junior typist-clerk	4.8	4	4	190-231	10,234	10,474
66	Junior clerk	2.9	3	3	190-231	7,070	7,430
67	Temporary help	(9.7)	(6.6)	(4)	(23,394)	17,116	10,500
68							
69	Totals, Positions Now Authorized	49.2	54	54	\$165,879	\$177,318	\$176,024
70	Estimated salary savings	—	—1.7	—1.7	—	—5,000	—6,600
71							
72	Totals, Salaries and Wages	49.2	52.3	52.3	\$165,879	\$172,318	\$169,424
73							
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## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	BUREAU OF RECORDS AND STATISTICS—						
3	VITAL RECORDS—Continued						
4							
5	OPERATING EXPENSES						
6	Office .....				\$1,899	\$2,090	\$2,280
7	Printing .....				7,792	9,230	10,100
8	Telephone and Telegraph:						
9	Exchange charges .....				1,063	1,170	1,225
10	Long distance toll charges .....				717	720	720
11	Teletype and telegraph .....				107	115	115
12	Postage .....				4,173	4,385	4,800
13	Freight, cartage, and express .....				255	280	295
14	Traveling .....				530	565	565
15	Automobile—operation .....				26	30	30
16	Rent—equipment .....				—	1,560	300
17	Technical and scientific .....				11,582	23,026	10,300
18							
19	Totals, Operating Expenses .....				\$28,144	\$43,171	\$30,730
20							
21	EQUIPMENT						
22	Office—replacement .....				\$1,021	\$239	\$265
23	Office—additional .....				613	1,360	595
24	Technical and scientific—replacement .....				637	—	—
25	Technical and scientific—additional .....				1,231	2,676	3,425
26							
27	Totals, Equipment .....				\$3,502	\$4,275	\$4,285
28							
29	Totals, Bureau of Records and Statistics—Vital Records .....				\$197,525	\$219,764	\$204,439
30							
31	BUREAU OF HEALTH EDUCATION						
32							
33	Analysis						
34							
35							
36	The function of this bureau is to provide health educational services and consultation to the department and to local health departments,						
37	including maintenance of a film library, the departmental library, and the preparation and dissemination of all materials for public						
38	information. The replacement value of the film library at the close of 1951-52 is estimated at \$51,125. This budget includes \$7,700						
39	for additional and replacement films. An additional clerk is proposed for the work load increase which has resulted from the						
40	growth in local health departments and the state department and increased requests for films and other library materials.						
41							
42	SALARIES AND WAGES						
43	Chief .....	1	1	1	\$556-676	\$8,112	\$8,112
44	Health education consultant .....	4	6	6	395-481	31,131	32,122
45	Assistant health education consultant .....	2.2	2	2	310-376	8,988	9,024
46	Senior librarian .....	1	1	1	295-358	4,095	4,350
47	Junior librarian .....	2	2	2	255-310	6,432	6,795
48	Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
49	Intermediate stenographer-clerk .....	2.8	3	3	220-268	9,105	9,240
50	Intermediate typist-clerk .....	2.8	3	3	210-255	8,579	8,856
51	Temporary help .....	(0.3)	(0.4)	(0.4)	(795)	935	935
52							
53	Totals, Positions Now Authorized .....	16.8	19	19	\$66,623	\$81,097	\$83,154
54	Proposed New Positions:						
55	Intermediate stenographer-clerk .....	—	—	1	—	—	2,640
56	Estimated salary savings .....	—	—1.9	—1.9	—	—8,000	—8,800
57							
58	Totals, Salaries and Wages .....	16.8	17.1	18.1	\$66,623	\$73,097	\$76,994
59							
60	OPERATING EXPENSES						
61	Office .....				\$2,498	\$2,750	\$3,000
62	Printing .....				20,606	23,095	23,095
63	Telephone and Telegraph:						
64	Exchange charges .....				1,957	2,155	2,250
65	Long distance toll charges .....				318	320	320
66	Teletype and telegraph .....				132	140	145
67	Postage .....				1,835	1,930	2,110
68	Freight, cartage, and express .....				3,925	4,320	4,515
69	Traveling .....				3,960	4,490	4,490
70	Automobile—mileage .....				283	285	285
71	Automobile—operation .....				1,271	1,555	1,575
72	Technical and scientific .....				280	500	525
73	Exhibits .....				498	1,350	500
74	Library supplies .....				292	300	320
75	Publications purchased for distribution .....				2,987	2,000	2,100
76							
77	Totals, Operating Expenses .....				\$40,842	\$45,190	\$45,230
78							
79							
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86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF HEALTH EDUCATION—Continued						
2	EQUIPMENT						
3	Office—replacement -----				—	\$418	—
4	Office—additional -----				\$447	408	\$1,034
5	Library—additional -----				160	465	130
6	Technical and scientific—replacement -----				—	—	810
7	Technical and scientific—additional -----				9,817	11,602	10,348
8	Totals, Equipment -----				\$10,424	\$12,893	\$12,322
9	Totals, Bureau of Health Education -----				\$117,889	\$131,180	\$134,546
10	TOTALS, DIVISION OF ADMINISTRATION -----				\$1,191,714	\$1,288,894	\$1,282,013
11	DIVISION OF PREVENTIVE MEDICAL SERVICES						
12	DIVISIONAL ADMINISTRATION						
13	Analysis						
14	The Division of Preventive Medical Services consists of nine bureaus and three services as follows: Maternal and Child Health, Crippled						
15	Children's Services, Tuberculosis Control, Venereal Disease, Public Health Nursing, Medical Social Service, Nutrition Service,						
16	Mental Health Service, and Hospitals. Program or work load changes are discussed in the budgets for each individual bureau and						
17	service. No changes are proposed for the divisional administration.						
18	SALARIES AND WAGES						
19	Chief -----	1	1	1	\$821-1,000	\$12,000	\$12,000
20	Assistant chief -----	0.3	1	1	782-950	10,860	10,860
21	Intermediate stenographer-clerk -----	1.5	2	2	220-268	5,715	6,005
22	Totals, Salaries and Wages -----	2.8	4	4	\$18,263	\$28,575	\$28,865
23	OPERATING EXPENSES						
24	Traveling -----				\$2,349	\$2,760	\$2,760
25	Automobile—mileage -----				309	310	310
26	Automobile—operation -----				—	30	30
27	Totals, Operating Expenses -----				\$2,658	\$3,100	\$3,100
28	Totals, Divisional Administration -----				\$20,921	\$31,675	\$31,965
29	BUREAU OF MATERNAL AND CHILD HEALTH						
30	Analysis						
31	The function of this bureau is to provide a program meeting the maternal and child health problems in the State. This is accomplished						
32	by establishing and supervising prenatal and child health conferences and consultation in the maternal and child health field to local						
33	health departments, maternity homes, hospitals, schools, local physicians and other professional groups.						
34	There are no program changes contemplated in this bureau.						
35	SALARIES AND WAGES						
36	Chief -----	1	1	1	\$745-905	\$10,344	\$10,344
37	Public health medical officer III -----	0.1	1	1	676-821	8,112	8,520
38	Assistant chief -----	0.8	—	—	676-821	—	—
39	Public health medical officer II -----	3.4	3	3	613-745	25,236	25,608
40	Hearing conservation specialist -----	1	1	1	436-530	6,360	6,360
41	Hospital nursing consultant -----	1.7	3	3	358-436	14,760	14,976
42	Maternal and child health nursing						
43	consultant -----	1	2	2	358-436	9,528	9,744
44	Supervising clerk I -----	1	—	—	295-358	—	—
45	Public health nurse -----	0.1	—	—	281-341	—	—
46	Senior stenographer-clerk -----	1.3	1	1	255-310	3,498	3,675
47	Senior file clerk -----	0.8	—	—	243-295	—	—
48	Senior typist-clerk -----	0.8	1	1	243-295	2,916	3,060
49	Intermediate stenographer-clerk -----	3.4	2	2	220-268	6,432	6,432
50	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
51	Intermediate typist-clerk -----	4.9	1	1	210-255	2,761	2,904
52	Intermediate clerk -----	1.6	—	—	210-255	—	—
53	Junior typist-clerk -----	0.2	1	1	190-231	2,580	2,706
54	Temporary help -----	(0.6)	(0.6)	—	(1,508)	1,500	—
55	Totals, Positions Now Authorized -----	24.1	18	18	\$104,214	\$97,087	\$97,389
56	Estimated salary savings -----	—	—8	—8	—	—26,000	—26,000
57	Totals, Salaries and Wages -----	24.1	10	10	\$104,214	\$71,087	\$71,389



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF MATERNAL AND CHILD HEALTH—Continued</b>						
2	<b>OPERATING EXPENSES</b>						
3	Office				\$3,021	\$3,325	\$3,625
4	Printing				2,561	2,690	2,820
5	Telephone and Telegraph:						
6	Exchange charges				5,864	6,452	6,645
7	Long distance toll charges				4,789	4,790	4,790
8	Telegraph and teletype				399	425	430
9	Postage				1,868	1,960	2,150
10	Freight, cartage, and express				338	370	390
11	Traveling				10,966	10,600	10,600
12	Automobile—mileage				2,844	2,545	2,545
13	Automobile—operation				3,402	3,170	3,220
14	Technical and scientific				347	365	380
15	Fees				9,448	11,548	13,748
16	Contractual services				5,815	21,550	21,550
17	Totals, Operating Expenses				\$51,662	\$69,790	\$72,893
18	<b>EQUIPMENT</b>						
19	Office—replacement				—	\$2,036	—
20	Office—additional				\$456	100	\$135
21	Technical and scientific—additional				—	—	100
22	Totals, Equipment				\$456	\$2,136	\$235
23	Totals, Bureau of Maternal and Child Health				\$156,332	\$143,013	\$144,517
24	<b>BUREAU OF CRIPPLED CHILDREN SERVICES</b>						
25	<b>Analysis</b>						
26	The function of this bureau is the administration of a program for the care of handicapped children. The program includes the administration of a general crippled children program as well as cerebral palsy and hearing programs, and the rheumatic fever program added by the Legislature in 1949. These programs are accomplished by:						
27	A. Maintenance of a state file of all children reported with handicapping conditions.						
28	B. Establishment of standards for care and consultation in the maintenance of such standards.						
29	C. Provision of funds for expert diagnostic services and care.						
30	D. Planning for necessary treatment and consultation in the provision of treatment services.						
31	E. Maintenance of statistical records of children receiving services.						
32	An organizational change was approved in 1950-51 wherein nonmedical administrative officers will administer the crippled childrens program at the district level. This plan will be in operation before the end of 1951-52. No further work load or major program changes are provided for in this budget.						
33	Diagnostic services for children suffering from rheumatic fever are to be provided from the support appropriation instead of local assistance. This will provide uniform treatment of all diagnostic services.						
34	Services to cerebral palsied children consisting mainly of orthopedic appliances are provided in the local assistance appropriation instead of support as there is no difference in principle from other services to handicapped children.						
35	Salaries of all occupational and physical therapists working in local schools have been provided in local assistance instead of support as in the past, inasmuch as these expenditures are of local benefit, although some of the salaries are still paid directly by the State due to local organizational difficulties.						
36	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
37	Chief	0.3	1	1	\$745-905	\$10,344	\$10,344
38	Assistant chief	0.8	—	—	676-821	—	—
39	Public health medical officer III	—	2	2	676-821	16,224	17,040
40	Public health medical officer II	1	1	1	613-745	8,940	8,940
41	Administrative officer in medical care services	0.8	1	1	436-530	6,360	6,360
42	Supervising occupational therapist	1	3	3	415-505	15,617	16,404
43	Supervising physical therapist	2.8	3	3	415-505	17,193	17,550
44	Administrative officer	—	2	2	395-458	9,480	9,960
45	Orthopedic nursing consultant	1.8	2	2	358-436	10,464	10,464
46	Supervising clerk	0.1	1	1	341-415	4,800	4,980
47	Occupational therapist (services for physically handicapped children)	12.7	18	—	310-376	69,650	g
48	Physical therapist (services for physically handicapped children)	42.7	50	—	310-376	201,262	g
49	Occupational therapist I	5.2	4	—	268-325	13,150	g
50	Physical therapist I	3.2	2	—	268-325	6,692	g
51	Senior account clerk	1	1	1	255-310	3,570	3,720
52	Senior stenographer-clerk	3.1	4	4	255-310	14,160	14,494
53	Senior typist-clerk	2	2	2	243-295	6,873	7,038
54	Senior clerk	1	2	2	243-295	6,782	6,940
55	Intermediate stenographer-clerk	5	8	8	220-268	22,308	22,997
56	Intermediate account clerk	—	1	1	210-255	2,520	2,640
57	Intermediate file clerk	1	3	3	210-255	7,812	8,196
58	Intermediate typist-clerk	17.2	24	24	210-255	64,234	66,736

<sup>g</sup> Included in Subvention Item for 1952-53.

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF CRIPPLED CHILDREN SERVICES—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
5	Intermediate clerk -----	6.7	10	10	\$210-255	\$27,952	\$28,730
6	Junior stenographer-clerk -----	1	—	—	200-243	—	—
7	Junior typist-clerk -----	1.3	—	—	190-231	—	—
8	Junior clerk -----	0.6	1	1	190-231	2,330	2,450
9	Temporary help -----	(1)	—	—	(2,596)	—	—
10	Totals, Positions Now Authorized--	112.3	146	72	\$395,355	\$548,717	\$265,983
11	Estimated salary savings-----	—	—11.6	—5.6	—	—48,000	—19,000
12	Totals, Salaries and Wages-----	112.3	134.4	66.4	\$395,355	\$500,717	\$246,983
13							
14	<b>OPERATING EXPENSES</b>						
15	Office -----				\$2,082	\$2,395	\$2,710
16	Printing -----				7,207	8,770	9,130
17	Telephone and Telegraph:						
18	Exchange charges -----				1,763	2,030	2,205
19	Long distance toll charges -----				1,514	1,590	1,665
20	Teletype and telegraph -----				742	825	875
21	Postage -----				1,534	1,690	1,920
22	Freight, cartage, and express -----				117	135	145
23	Traveling -----				13,495	19,355	16,295
24	Automobile—mileage -----				3,833	3,835	3,615
25	Automobile—operation -----				1,375	3,575	3,595
26	Technical and scientific -----				166	185	200
27	Infantile paralysis services -----				13,883	14,000	14,000
28	Diagnostic services -----				201,916	272,000	600,000 <sup>h</sup>
29	Cerebral palsy services -----				204,125	266,000	— <sup>i</sup>
30	State level care -----				38,811	54,000	70,000
31	Totals, Operating Expenses -----				\$492,563	\$650,385	\$726,355
32							
33	<b>EQUIPMENT</b>						
34	Office—replacement -----				\$569	\$3,916	\$341
35	Office—additional -----				2,788	2,163	1,256
36	Technical and scientific—additional -----				—	600	600
37	Totals, Equipment -----				\$3,357	\$6,679	\$2,197
38	Totals, Bureau of Crippled Children Services-----				\$891,275	\$1,157,781	\$975,535
39							
40	<b>REIMBURSEMENTS</b>						
41	National Foundation for Infantile Paralysis services-----				—13,883	—14,000	—14,000
42	Cerebral palsy services—payments by parents-----				—12,020	—12,000	—
43	Net Totals, Bureau of Crippled Children Services-----				\$865,372	\$1,131,781	\$961,535
44							
45	<b>BUREAU OF TUBERCULOSIS CONTROL</b>						
46							
47	<b>Analysis</b>						
48							
49	This bureau provides consultation in all matters pertaining to tuberculosis to local health agencies, state agencies, and other units						
50	the Department of Public Health, and inspection of tuberculosis sanatoria and hospitals, tuberculosis case-finding in state insti-						
51	tutions and, to a limited extent, local communities.						
52	No work load or program changes are reflected in this budget.						
53							
54							
55							
56	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
57	Chief -----	1	1	1	\$745-905	\$10,860	\$10,860
58	Public health medical officer III-----	1	1	1	676-821	8,800	9,236
59	Roentgenologist -----	1	1	1	676-821	9,852	9,852
60	Tuberculosis nursing consultant -----	1	1	1	358-436	4,458	4,683
61	X-ray technician -----	4	4	4	255-310	14,507	14,850
62	Senior stenographer-clerk -----	0.2	1	1	255-310	3,060	3,216
63	Intermediate stenographer-clerk -----	2.7	2	2	220-268	5,390	5,664
64	Temporary help -----	(1)	(2)	(1)	(3,040)	4,500	4,500
65	Totals, Positions Now Authorized--	10.9	11	11	\$54,744	\$61,427	\$62,861
66	Estimated salary savings-----	—	—0.5	—0.5	—	—2,200	—2,800
67	Totals, Salaries and Wages -----	10.9	10.5	10.5	\$54,744	\$59,227	\$60,061
68							
69							
70							
71							
72							
73							
74							

<sup>h</sup> Includes \$250,000 for rheumatic fever diagnostic services transferred from subvention item 1952-53—1950-51 charges \$99,000. Es-  
mated for 1951-52, \$178,000.

<sup>i</sup> Cerebral palsy services transferred to subvention item for 1952-53.









## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>BUREAU OF CHRONIC DISEASE CONTROL—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
3	Intermediate typist-clerk .....	3	3	3	\$210-255	\$7,670	\$8,041
4	Intermediate clerk .....	2.4	8	8	210-255	22,842	23,767
5	Junior clerk .....	—	1	1	190-231	2,772	2,772
6	Temporary help .....	(0.3)	(0.3)	—	(779)	880	—
7	Totals, Positions Now Authorized ..	11.4	18	18	\$45,218	\$69,609	\$70,592
8	Estimated salary savings .....	—	—2.5	—2.5	—	—9,000	—9,500
9	Totals, Salaries and Wages .....	11.4	15.5	15.5	\$45,218	\$60,609	\$61,092
10	<b>OPERATING EXPENSES</b>						
11	Office .....				\$765	\$600	\$600
12	Printing .....				441	720	720
13	Telephone and Telegraph:						
14	Exchange charges .....				1,306	830	830
15	Long distance toll charges .....				354	541	541
16	Telegraph and teletype .....				80	134	134
17	Postage .....				182	315	315
18	Freight, cartage, and express .....				44	50	50
19	Traveling .....				2,911	3,170	3,170
20	Automobile—mileage .....				645	385	385
21	Automobile—operation .....				1,148	986	986
22	Technical and scientific .....				4,727	—	—
23	Contractual services .....				116,579	105,102	105,102
24	Totals, Operating Expenses .....				\$129,182	\$112,833	\$112,833
25	<b>EQUIPMENT</b>						
26	Office—additional .....				\$310	\$100	\$845
27	Technical and scientific—additional ..				90	100	1,000
28	Totals, Equipment .....				\$400	\$200	\$1,845
29	Totals, Bureau of Chronic Disease Control .....				\$174,800	\$173,642	\$175,770
30	<b>BUREAU OF ADULT HEALTH</b>						
31	<b>Analysis</b>						
32	This bureau administers the departmental program in industrial hygiene. The program is carried on by direct services to industry which includes making studies in occupational health hazards and aiding in the development of industrial hygiene nursing programs; assisting in the development of local health department industrial hygiene programs; and consultation and educational services to professional, business, and other groups. No work load or program changes are provided for in this budget.						
33	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
34	Chief .....	1	1	1	\$745-905	\$10,731	\$10,860
35	Senior physician and surgeon .....	0.1	—	—	644-782	—	—
36	Public health medical officer II .....	1.9	3	3	613-745	24,120	24,882
37	Public health medical officer I .....	0.1	—	—	556-676	—	—
38	Senior industrial hygiene engineer .....	1.1	1	1	530-644	7,728	7,728
39	Physician and surgeon .....	0.2	—	—	505-613	—	—
40	Associate industrial hygiene engineer ..	—	1	1	458-556	5,820	6,110
41	Associate industrial hygiene chemist ..	1	1	1	436-530	6,360	6,360
42	Assistant industrial hygiene engineer ..	4.6	4	4	376-458	19,932	20,755
43	Consultant public health sanitarian ..	1	1	1	358-436	4,740	4,980
44	Industrial hygiene nursing consultant ..	1.3	2	2	358-436	8,664	9,100
45	Assistant public health chemist .....	4	4	4	358-436	19,923	20,490
46	Junior sanitary engineer .....	0.1	—	—	325-376	—	—
47	Sanitary inspector .....	0.1	—	—	281-341	—	—
48	Building maintenance man .....	1	1	1	255-310	3,720	3,720
49	Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
50	Intermediate stenographer-clerk .....	5	5	5	220-268	14,544	15,113
51	Intermediate typist-clerk .....	2	2	2	210-255	6,000	6,120
52	Intermediate clerk .....	0.5	—	—	210-255	—	—
53	Student research assistant .....	0.1	—	—	200-243	—	—
54	Temporary help .....	—	—	—	(108)	—	—
55	Totals, Positions Now Authorized ..	26.1	27	27	\$115,481	\$136,002	\$139,938
56	Estimated salary savings .....	—	—1	—1	—	—4,000	—5,600
57	Totals, Salaries and Wages .....	26.1	26	26	\$115,481	\$132,002	\$134,338



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	BUREAU OF ADULT HEALTH—Continued						
3							
4	OPERATING EXPENSES						
5	Office -----				\$2,210	\$2,430	\$2,650
6	Printing -----				116	125	130
7	Telephone and Telegraph:						
8	Exchange charges -----				2,289	2,520	2,634
9	Long distance toll charges -----				668	670	670
10	Teletype and telegraph -----				55	60	60
11	Postage -----				784	825	900
12	Freight, cartage, and express -----				129	140	150
13	Traveling -----				10,277	10,780	10,780
14	Automobile—mileage -----				666	665	665
15	Automobile—operation -----				2,128	2,200	2,235
16	Technical and scientific -----				2,903	3,050	3,195
17							
18	Totals, Operating Expenses -----				\$22,225	\$23,465	\$24,069
19							
20	EQUIPMENT						
21	Office—replacement -----				\$180	\$528	\$13
22	Office—additional -----				400	283	498
23	Technical and scientific—replacement -----				65	180	649
24	Technical and scientific—additional -----				3,159	6,421	3,886
25							
26	Totals, Equipment -----				\$3,804	\$7,412	\$5,046
27							
28	Totals, Bureau of Adult Health -----				\$141,510	\$162,879	\$163,453
29							
30							
31	BUREAU OF PUBLIC HEALTH NURSING						
32							
33	Analysis						
34							
35	This bureau assists the various bureaus and services in the department in carrying out the nursing aspects of the various programs						
36	and serves to coordinate nursing activities within the department. Consultation services are provided to local agencies on the ad-						
37	ministration of nursing service, including program planning, coordination of activities, personnel policies, evaluation of nursing						
38	services, techniques, and procedures. A recruitment, selection and training program is carried out to assist the local agencies in fill-						
39	ing their needs for nurses in public health and in industry.						
40	No program or work load changes are reflected in this budget.						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Chief -----	1	1	1	\$505-613	\$7,356	\$7,356
44	Assistant chief -----	2	2	2	436-530	12,720	12,720
45	Public health nursing consultant -----	5.8	8	8	358-436	38,662	39,556
46	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
47	Intermediate stenographer-clerk -----	1.4	2	2	220-268	5,722	6,012
48	Intermediate typist-clerk -----	1	2	2	210-255	5,040	5,160
49							
50	Totals, Positions Now Authorized -----	12.2	16	16	\$59,128	\$73,220	\$74,524
51	Estimated salary savings -----	-	-0.5	-0.5	-	-2,000	-2,500
52							
53	Totals, Salaries and Wages -----	12.2	15.5	15.5	\$59,128	\$71,220	\$72,024
54							
55	OPERATING EXPENSES						
56	Office -----				\$484	\$615	\$665
57	Printing -----				19	20	20
58	Telephone and Telegraph:						
59	Exchange charges -----				1,159	1,590	1,645
60	Long distance toll charges -----				341	435	435
61	Teletype and telegraph -----				93	125	125
62	Postage -----				411	540	580
63	Freight, cartage, and express -----				33	45	50
64	Traveling -----				8,099	10,015	10,015
65	Automobile—mileage -----				1,782	1,780	1,780
66	Automobile—operation -----				529	1,060	1,065
67							
68	Totals, Operating Expenses -----				\$12,950	\$16,225	\$16,380
69							
70	EQUIPMENT						
71	Office—replacement -----				\$113	-	-
72	Office—additional -----				541	\$100	\$371
73	Technical and scientific—additional -----				-	100	100
74							
75	Totals, Equipment -----				\$654	\$200	\$471
76							
77	Totals, Bureau of Public Health Nursing -----				\$72,732	\$87,645	\$88,875
78							
79							
80							
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>MEDICAL SOCIAL SERVICE</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	This bureau provides assistance and consultation to the department and to local health agencies in the development of adequate pro-						
7	grams in the medical social service field. A very limited amount of direct service is given in those areas without organized local						
8	health departments where the crippled children program is operated.						
9	No program or work load changes are reflected in this budget.						
10							
11	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
12	Chief -----	-	1	1	\$481-584	\$5,772	\$6,060
13	Medical social work consultants-----	4.7	7	7	358-436	32,928	33,839
14	Intermediate stenographer-clerk -----	2	2	2	220-268	5,944	6,084
15							
16	Totals, Positions Now Authorized--	6.7	10	10	\$26,081	\$44,644	\$45,983
17	Estimated salary savings-----	-	-2	-2	-	-8,000	-8,500
18							
19	Totals, Salaries and Wages-----	6.7	8	8	\$26,081	\$36,644	\$37,483
20							
21	<b>OPERATING EXPENSES</b>						
22	Office -----				\$147	\$190	\$205
23	Printing -----				78	95	100
24	Telephone and Telegraph:						
25	Exchange charges -----				333	430	450
26	Postage -----				80	100	110
27	Traveling -----				3,374	4,300	4,300
28	Automobile—mileage -----				1,383	1,385	1,385
29	Automobile—operation -----				129	605	605
30							
31	Totals, Operating Expenses-----				\$5,524	\$7,105	\$7,155
32							
33	<b>EQUIPMENT</b>						
34	Office—additional -----				-	\$1,116	\$100
35	Technical and scientific—additional-----				-	100	-
36							
37	Totals, Equipment -----				-	\$1,216	\$100
38							
39	Totals, Medical Social Service-----				\$31,605	\$44,965	\$44,738
40							
41							
42	<b>NUTRITION SERVICE</b>						
43							
44	<b>Analysis</b>						
45							
46	The major functions of the nutrition service unit is to provide consultation to the professional staff of the State and local health depart-						
47	ments on the nutritional aspects of public health programs. (These services are also extended to local health departments, school						
48	administrators, nurses and teachers.) In areas where there is no organized health program, services are provided to local public						
49	health workers in carrying out their nutrition activities. Limited nutrition service is provided to the Bureau of Hospitals for the						
50	review of architects' plans for the dietary departments.						
51	Two new professional positions are proposed. This represents the only increase in this staff since 1943; yet during this period, additional						
52	responsibilities have been placed upon this service by the passage of the Hospital Licensing Act and new developments in the field						
53	of chronic disease. This budget will make possible further development of dietary services to institutions participating in the state						
54	tuberculosis subsidy program and will give additional impetus to the development of nutritional programs in local health depart-						
55	ments.						
56							
57	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
58	Chief -----	1	1	1	\$481-584	\$6,952	\$7,008
59	Public health nutritionist consultant--	4	4	4	358-436	20,928	20,928
60	Intermediate stenographer-clerk -----	-	2	2	220-268	5,280	5,544
61	Intermediate typist-clerk -----	1	-	-	210-255	-	-
62							
63	Totals, Positions Now Authorized--	6	7	7	\$25,980	\$33,160	\$33,480
64	Proposed New Positions:						
65	Public health nutritionist consultant	-	-	2	-	-	8,592
66	Estimated salary savings-----	-	-1.1	-1.2	-	-2,300	-3,100
67							
68	Totals, Salaries and Wages-----	6	5.9	7.8	\$25,980	\$30,860	\$38,972
69							
70	<b>OPERATING EXPENSES</b>						
71	Office -----				\$176	\$235	\$255
72	Printing -----				30	30	35
73	Telephone and Telegraph:						
74	Exchange charges -----				285	385	415
75	Postage -----				28	40	40
76	Traveling -----				4,732	5,030	6,500
77	Automobile—mileage -----				1,262	1,265	1,265
78	Automobile—operation -----				295	755	760
79							
80	Totals, Operating Expenses -----				\$6,808	\$7,740	\$9,270
81							
82	<b>EQUIPMENT</b>						
83	Office—additional -----				\$87	\$190	\$471
84							
85	Totals, Nutrition Service-----				\$32,875	\$38,790	\$48,713
86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>MENTAL HEALTH SERVICE</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	The Mental Health Service unit provides an educational, consultative and advisory service to the staff of the department and to local						
7	health agencies to train them to meet the mental health problems associated with public health practice; advisory services for de-						
8	velopment of mental health programs, particularly in relation to training and long-range planning, and assisting many local						
9	health departments and agencies in the most effective use of federal and local funds.						
10	During 1950-51 and prior years, the Department of Public Health was the Federal Mental Health Authority. For 1951-52 and 1952-						
11	53, this service is completely supported by a reimbursement contract with the Department of Mental Hygiene, which now receives						
12	the federal grant as the Mental Health Authority. No state funds are expended in this program.						
13	No program or work load changes are reflected in this budget.						
14							
15	<b>SALARIES AND WAGES</b>						
16	Chief -----	1	1	1	SALARY RANGE \$745-905	\$10,860	\$10,860
17	Mental health consultant -----	0.9	1	1	436-530	5,474	5,749
18	Public health nursing consultant -----	0.5	1	1	358-436	4,296	4,512
19	Senior stenographer-clerk -----	1	1	1	255-310	3,705	3,720
20	Intermediate stenographer-clerk -----	1	1	1	220-268	2,856	3,000
21	Temporary help -----	(0.1)	-	-	(235)	-	-
22	Totals, Positions Now Authorized --	4.4	5	5	\$22,585	\$27,191	\$27,841
23	Estimated salary savings -----	-	-0.6	-0.6	-	-2,150	-2,150
24	Totals, Salaries and Wages -----	4.4	4.4	4.4	\$22,585	\$25,041	\$25,691
25							
26							
27	<b>OPERATING EXPENSES</b>						
28	Office -----				\$136	\$200	\$200
29	Printing -----				4	15	15
30	Telephone and Telegraph:						
31	Exchange charges -----				575	540	540
32	Long distance toll charges -----				68	48	48
33	Teletype and telegraph -----				18	14	14
34	Postage -----				172	200	200
35	Traveling -----				1,761	2,800	2,800
36	Automobile—mileage -----				346	600	600
37	Automobile—operation -----				342	300	300
38	Subvention contracts -----				171,032	-	-
39	Totals, Operating Expenses -----				\$174,454	\$4,717	\$4,717
40							
41							
42	<b>EQUIPMENT</b>						
43	Office—additional -----				-	\$150	\$195
44	Technical and scientific—additional -----				-	-	100
45	Totals, Equipment -----				-	\$150	\$295
46	Totals, Mental Health Service -----				\$197,039	\$29,908	\$30,703
47							
48							
49							
50	<b>REIMBURSEMENTS</b>						
51	State Department of Mental Hygiene contracts -----				-	-29,908	-30,703
52	Net Totals, Mental Health Service -----				\$197,039	j	j
53							
54							
55							
56	<b>BUREAU OF HOSPITALS</b>						
57							
58	<b>Analysis</b>						
59							
60	The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum facil-						
61	ities for hospitals, clinics and establishments for handicapped persons, and for the administration of state and federal hospital survey						
62	and construction acts which provide grants for the assistance in the construction of hospitals and health facilities.						
63	The bureau has recently undertaken the task of administering the National Production Authority priority system for hospital construc-						
64	tion. One clerk has been provided for this activity during the current year. No other work load or program increases are budgeted.						
65							
66							
67	<b>SALARIES AND WAGES</b>						
68	Chief -----	1	1	1	SALARY RANGE \$710-862	\$9,310	\$9,774
69	Assistant chief -----	1	1	1	613-745	8,048	8,452
70	Senior architectural designer -----	1	1	1	556-676	8,112	8,112
71	Senior mechanical engineer -----	-	1	1	530-644	6,360	6,360
72	Consultant in hospital planning -----	1	1	1	458-556	5,796	6,085
73	Associate construction supervisor -----	1	1	1	458-556	6,285	6,594
74	Supervising hospital field representa-						
75	tive -----	1.7	2	2	358-436	9,320	9,791
76	Hospital nursing consultant -----	1	1	1	358-436	4,702	4,940
77	Assistant architectural draftsman -----	1	1	1	358-436	4,512	4,740
78	Hospital field representative -----	7.9	9	9	310-376	36,293	37,806
79	Junior architectural draftsman -----	0.1	-	-	310-376	-	-
80	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720

j Net expenditures for 1951-52 and 1952-53 are shown in the budget for the Department of Mental Hygiene inasmuch as that department is the Federal Mental Health Authority for California.

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	BUREAU OF HOSPITALS—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior typist-clerk -----	1	1	1	\$243-295	\$3,540	\$3,540
6	Intermediate stenographer-clerk -----	2	3	3	220-268	8,762	9,178
7	Intermediate typist-clerk -----	2.1	2	2	210-255	5,700	5,988
8	Intermediate clerk -----	1	1	1	210-255	3,012	3,060
9							
10	Totals, Positions Now Authorized--	23.8	27	27	\$98,923	\$123,472	\$128,140
11	Estimated salary savings-----	-	-2.7	-2.7	-	-12,000	-14,000
12							
13	Totals, Salaries and Wages-----	23.8	24.3	24.3	\$98,923	\$111,472	\$114,140
14							
15	OPERATING EXPENSES						
16	Office -----				\$1,917	\$2,110	\$2,300
17	Printing -----				326	345	1,610
18	Telephone and Telegraph :						
19	Exchange charges -----				1,458	1,605	1,680
20	Long distance toll charges-----				838	840	840
21	Telegraph and teletype -----				119	125	130
22	Postage -----				817	860	940
23	Freight, cartage, and express-----				343	380	395
24	Traveling -----				18,132	18,990	18,990
25	Automobile—mileage -----				2,127	2,125	2,125
26	Automobile—operation -----				8,039	8,320	8,440
27	Technical and scientific -----				17	45	50
28							
29	Totals, Operating Expenses-----				\$34,133	\$35,745	\$37,500
30							
31	EQUIPMENT						
32	Office—additional -----				\$398	\$373	\$200
33							
34	Totals, Bureau of Hospitals-----				\$133,454	\$147,590	\$151,840
35							
36	TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				\$2,095,437	\$2,240,139	\$2,095,526
37							
38							
39	DIVISION OF LABORATORIES						
40							
41	Analysis						
42							
43	This division provides the laboratory services of the department, including :						
44	1. Water and sewage						
45	2. Food and drug						
46	3. Virus and rickettsial						
47	4. Bacteriological						
48	5. Serological						
49	Diagnostic services are provided to rural areas of the State in viral and rickettsial diseases and consultation is provided for clinical and						
50	hospital laboratories and local health departments.						
51	The 1951 Session of the Legislature added to this division the licensure of establishments using animals for experimental purposes, and						
52	expanded the licensing of clinical laboratories technicians. Services to the Bureau of Food and Drug were increased in connection						
53	with the legislative addition to the department of licensure of frozen food locker plants and egg cracking establishments.						
54	Under a reimbursement contract with the State Water Pollution Control Board services in the water and sewage laboratory were expanded.						
55	A special grant from the Federal Government added a study of the pathogenesis of Q-Fever which will continue through 1951-52. Under						
56	contract with the Army, the influenza program has been expanded and an additional research program into airborne rickettsiae was						
57	added.						
58	No work load or program increases over the current year are reflected in this budget.						
59							
60	SALARIES AND WAGES				SALARY RANGE		
61	Chief -----	0.5	0.5	0.5	\$1,000	\$6,850	\$6,900
62	Chief virologist -----	1	1	1	745-905	10,860	10,860
63	Senior physician and surgeon -----	0.7	-	-	644-782	-	-
64	Assistant chief -----	1	1	1	613-745	8,940	8,940
65	Public health medical officer II-----	1.1	1	1	613-745	7,356	7,728
66	Physician and surgeon -----	0.8	1	1	505-613	6,285	6,594
67	Chief food and drug chemist -----	1	1	1	481-584	7,008	7,008
68	Chief bacteriologist-chemist -----	1	1	1	481-584	7,008	7,008
69	Chief bacteriologist -----	1	1	1	481-584	6,386	6,700
70	Vector control specialist -----	-	1	1	436-530	5,232	5,496
71	Associate public health chemist -----	4	5	5	415-505	27,454	28,505
72	Supervising bacteriologist -----	5.3	6	6	415-505	33,445	34,519
73	Veterinarian -----	-	2	2	395-481	9,480	9,960
74	Assistant public health chemist -----	14.5	18	18	358-436	83,116	87,150
75	Senior bacteriologist -----	6	7	7	325-395	30,462	31,753
76	Junior chemist -----	3.8	4	4	295-358	15,264	16,017
77	Vector control officer II -----	-	1	1	281-341	4,092	4,092
78	Bacteriologist -----	21	26	26	268-325	90,748	93,704
79	Graduate nurse -----	0.6	-	-	268-310	-	-
80	Building maintenance man -----	5.3	3.7	3.7	255-310	12,865	13,203



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF LABORATORIES—Continued						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Senior stenographer-clerk	3	4	4	\$255-310	\$14,220	\$14,376
4	Senior clerk	1	1	1	243-295	3,540	3,540
5	Stock clerk	1	1	1	231-281	2,892	3,036
6	Vector control officer I	0.6	—	—	231-281	—	—
7	Intermediate stenographer-clerk	6.9	8	8	220-268	23,871	24,706
8	Laboratory assistant	29.1	36.4	36.4	210-255	100,667	103,080
9	Intermediate typist-clerk	8.2	13	13	210-255	35,062	36,688
10	Caretaker of laboratory animals	0.2	4	4	200-243	9,600	10,080
11	Janitor-janitress	2	2	2	200-243	5,260	5,522
12	Laboratory helper	9.7	8	8	190-231	20,552	20,912
13	Temporary help	(3.6)	(2.6)	(2.6)	(9,766)	7,832	7,832
14	Temporary help (special project)	—	(4.6)	(3.6)	—	13,732	10,932
15	Totals, Positions Now Authorized	130.3	158.6	158.6	\$442,711	\$610,079	\$626,841
16	Estimated salary savings	—	—9.2	—9.2	—	—30,000	—36,000
17	Totals, Salaries and Wages	130.3	149.4	149.4	\$442,711	\$580,079	\$590,841
18	OPERATING EXPENSES						
19	Office				\$6,228	\$10,100	\$9,485
20	Printing				6,450	7,075	9,695
21	Telephone and Telegraph:						
22	Exchange charges				1,388	1,530	1,600
23	Long distance toll charges				275	325	375
24	Teletype and telegraph				208	220	225
25	Postage				5,473	5,975	6,335
26	Freight, cartage, and express				1,178	1,295	1,355
27	Traveling				17,762	25,320	24,790
28	Automobile—mileage				1,849	1,850	1,850
29	Automobile—operation				3,726	4,355	4,910
30	Light, heat, and power				3,593	3,775	3,955
31	Technical and scientific				118,827	154,091	160,033
32	Totals, Operating Expenses				\$166,957	\$215,911	\$224,608
33	EQUIPMENT						
34	Office—replacement				\$717	\$577	\$193
35	Office—additional				3,174	2,823	3,415
36	Technical and scientific—replacement				1,896	3,890	6,062
37	Technical and scientific—additional				25,995	20,285	10,970
38	Totals, Equipment				\$31,782	\$27,575	\$20,640
39	Totals, Division of Laboratories				\$641,450	\$823,565	\$836,089
40	REIMBURSEMENTS						
41	Services to local areas				—22,732	—18,760	—18,760
42	Sale of antigens				—26,762	—30,600	—30,600
43	Army Contracts:						
44	Influenza project				—4,276	—29,720	—29,720
45	Airborne Q fever				—	—47,410	—47,410
46	Water Pollution Control Board				—	—24,498	—15,310
47	Net Totals, Division of Laboratories				\$587,680	\$672,577	\$694,289
48	DIVISION OF ENVIRONMENTAL SANITATION						
49	DIVISIONAL ADMINISTRATION						
50	Analysis						
51	This function consists of the office of the chief, Division of Environmental Sanitation. The division consists of four bureaus as follows:						
52	Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection, and the Bureau of Canner						
53	Inspection.						
54	No program or work load changes are reflected in this budget.						
55	SALARIES AND WAGES						
56	Chief, Division of Environmental				SALARY RANGE		
57	Sanitation	1	1	1	\$745-905	\$10,860	\$10,860
58	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
59	Totals, Salaries and Wages	2	2	2	\$13,554	\$14,580	\$14,580

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISIONAL ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Traveling .....				\$1,244	\$1,320	\$1,320
4	Automobile—mileage .....				738	740	740
5	Automobile—operation .....				68	70	70
6	Totals, Operating Expenses .....				\$2,050	\$2,130	\$2,130
7	Totals, Divisional Administration .....				\$15,604	\$16,710	\$16,710
8	BUREAU OF SANITARY ENGINEERING						
9	Analysis						
10	This bureau is responsible for the administration of the departmental program in the fields of sewage disposal, industrial waste disposal,						
11	water contamination and water supply, as well as general environmental sanitation.						
12	No program or work load changes are reflected in this budget.						
13	SALARIES AND WAGES						
14	Chief .....	1	1	1	\$676-821	\$9,852	\$9,852
15	Supervising sanitary engineer .....	1.9	2	2	613-745	16,775	17,426
16	Senior sanitary engineer .....	5.7	7	7	530-644	49,222	50,912
17	Associate sanitary engineer .....	7.9	11	10	458-556	63,406	60,795
18	Assistant sanitary engineer .....	9.3	18	17	376-458	83,737	83,232
19	Consultant public health sanitarian .....	5.9	8	8	358-436	36,432	36,901
20	Junior sanitary engineer .....	6.2	8	7	325-376	31,898	29,193
21	Sanitary inspector .....	3.6	6	6	281-341	20,460	20,808
22	Senior stenographer-clerk .....	1.5	2	2	255-310	6,780	6,936
23	Senior clerk .....	1	1	1	243-295	3,540	3,540
24	Intermediate stenographer-clerk .....	6.2	7	7	220-268	20,487	21,096
25	Intermediate typist-clerk .....	2.6	7	7	210-255	18,122	18,997
26	Intermediate clerk .....	0.2	-	-	210-255	-	-
27	Janitor-janitress .....	0.7	0.4	0.4	200-243	928	928
28	Temporary help .....	-	(1.2)	(1.2)	-	5,000	5,000
29	Totals, Positions Now Authorized .....	53.7	78.4	75.4	\$239,813	\$366,639	\$365,616
30	Estimated salary savings .....	-	-20	-20	-	-80,000	-85,000
31	Totals, Salaries and Wages .....	53.7	58.4	55.4	\$239,813	\$286,639	\$280,616
32	OPERATING EXPENSES						
33	Office .....				\$2,255	\$3,230	\$3,170
34	Printing .....				1,032	1,085	1,135
35	Telephone and Telegraph:						
36	Exchange charges .....				2,896	3,685	3,645
37	Long distance toll charges .....				1,487	1,990	1,800
38	Telegraph and teletype .....				79	85	90
39	Postage .....				1,301	1,350	1,500
40	Freight, cartage, and express .....				91	100	105
41	Traveling .....				36,054	44,350	41,800
42	Automobile—mileage .....				8,405	8,405	8,405
43	Automobile—operation .....				15,357	19,495	18,475
44	Technical and scientific .....				674	710	730
45	Contractual services .....				14,200	-	-
46	Totals, Operating Expenses .....				\$83,831	\$84,485	\$80,855
47	EQUIPMENT						
48	Office—replacement .....				\$769	\$477	-
49	Office—additional .....				7,851	5,245	\$3,734
50	Technical and scientific—replacement .....				-	40	-
51	Technical and scientific—additional .....				2,736	2,340	1,326
52	Totals, Equipment .....				\$11,356	\$8,102	\$5,060
53	Totals, Bureau of Sanitary Engineering .....				\$335,000	\$379,226	\$366,531
54	REIMBURSEMENTS						
55	State Water Pollution Control Board .....				-	-42,118	-34,180
56	Net Totals, Bureau of Sanitary Engineering .....				\$335,000	\$337,108	\$332,351







## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF VECTOR CONTROL—Continued						
2	EQUIPMENT						
3	Office—replacement .....				\$120	\$1,719	—
4	Office—additional .....				614	1,461	\$287
5	Technical and scientific—additional .....				2,323	1,304	1,627
6	Totals, Equipment .....				\$3,057	\$4,484	\$1,914
7	Totals, Bureau of Vector Control .....				\$225,133	\$239,737	\$240,637
8	TOTALS, DIVISION OF ENVIRONMENTAL SANITATION..				\$1,094,260	\$1,143,260	\$1,149,031
9	DIVISION OF DENTAL HEALTH						
10	Analysis						
11	This division has responsibility for the administration of a program to protect and improve the dental health of the people. The program						
12	is implemented by advisory and consultative services to local health departments, community groups, agencies and educational insti-						
13	tutions; promotion of training and studies of dental manpower, clinical facilities, and fluoride content of water supplies.						
14	Provision of dental services in rural areas has not proven satisfactory and all of the dental trailers have therefore been disposed of						
15	except one, which will be retained for making surveys. In this connection, the senior dentist and dental assistant positions previously						
16	budgeted have been dropped.						
17	This budget provides only for a continuation of this reduced program.						
18	SALARIES AND WAGES						
19	Chief .....	1	1	1	\$821-1,000	\$12,000	\$12,000
20	Public health dental officer .....	2	3	3	613-745	24,134	25,120
21	Dentist .....	0.9	—	—	481-584	—	—
22	Intermediate stenographer-clerk .....	2	2	2	220-268	6,074	6,354
23	Temporary help .....	—	(0.2)	(0.2)	—	—	750
24	Totals, Positions Now Authorized .....	5.9	6	6	\$36,624	\$42,208	\$44,224
25	Estimated salary savings .....	—	—0.6	—0.6	—	—3,500	—3,500
26	Totals, Salaries and Wages .....	5.9	5.4	5.4	\$36,624	\$38,708	\$40,724
27	OPERATING EXPENSES						
28	Office .....				\$495	\$545	\$600
29	Printing .....				4	5	10
30	Telephone and Telegraph:						
31	Exchange charges .....				692	760	795
32	Long distance toll charges .....				341	345	345
33	Teletype and telegraph .....				22	25	30
34	Postage .....				170	175	180
35	Freight, cartage, and express .....				6	10	10
36	Traveling .....				4,672	4,925	4,925
37	Automobile—mileage .....				1,527	1,525	1,525
38	Automobile—operation .....				785	810	825
39	Technical and scientific .....				213	225	235
40	Fair exhibits .....				1,500	1,500	1,500
41	Totals, Operating Expenses .....				\$10,427	\$10,850	\$10,980
42	EQUIPMENT						
43	Office—additional .....				\$640	\$497	\$223
44	Technical and scientific—additional .....				—	200	200
45	Totals, Equipment .....				\$640	\$697	\$423
46	Totals, Division of Dental Health .....				\$47,691	\$50,255	\$52,127
47	DIVISION OF LOCAL HEALTH SERVICES						
48	Analysis						
49	This division has the responsibility of integrating the program objectives of the State Department of Public Health with those of the						
50	local health departments of the State. The functions of the division involve serving as a two-way line of flow through which the						
51	needs of the local health departments may be channeled to the proper bureau or service of the department, and the programs and						
52	services of the operating units of the department are directed to the various local health departments.						
53	No program or work load changes are budgeted for 1952-53.						
54	SALARIES AND WAGES						
55	Chief .....	1	1	1	\$821-1,000	\$12,000	\$12,000
56	Assistant chief .....	2	2	2	745-905	21,720	21,720
57	Consultant in public health training						
58	and administration .....	1	1	1	556-676	8,112	8,112

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DIVISION OF LOCAL HEALTH SERVICES—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3					SALARY RANGE		
4	Senior stenographer-clerk	1	1	1	\$255-310	\$3,720	\$3,720
5	Intermediate stenographer-clerk	3	3	3	220-268	8,616	9,048
6	Intermediate typist-clerk	1.7	3	3	210-255	8,086	8,417
7	Totals, Positions Now Authorized	9.7	11	11	\$54,296	\$62,254	\$63,017
8	Estimated salary savings	—	—0.6	—0.6	—	—1,500	—1,500
9	Totals, Salaries and Wages	9.7	10.4	10.4	\$54,296	\$60,754	\$61,517
10	<b>OPERATING EXPENSES</b>						
11	Office				\$1,466	\$1,615	\$1,750
12	Printing				9	10	10
13	Telephone and Telegraph:						
14	Exchange charges				2,035	2,240	2,340
15	Long distance toll charges				718	720	720
16	Teletype and telegraph				178	195	205
17	Postage				458	480	530
18	Freight, cartage, and express				3	5	5
19	Traveling				8,448	8,900	8,900
20	Automobile—mileage				850	850	850
21	Automobile—operation				689	715	725
22	Totals, Operating Expenses				\$14,854	\$15,730	\$16,035
23	<b>EQUIPMENT</b>						
24	Office—replacement				—	\$1,074	—
25	Office—additional				\$67	366	\$282
26	Totals, Equipment				\$67	\$1,440	\$282
27	Totals, Division of Local Health Services				\$69,217	\$77,924	\$77,834
28	<b>PUBLIC HEALTH TRAINING</b>						
29	<b>Analysis</b>						
30	There are two distinct activities under this general heading. One is the operation and maintenance of field training stations—staff and expenses, the other is the granting of stipends, tuition and travel to trainees. The trainees may be sent to university and post-graduate schools, other training institutions and to field training stations.						
31	No program changes are contained in this budget, and the same level of expenditure is requested for 1952-53 as authorized for the current and past years.						
32	The positions formerly shown in this budget have been transferred to the bureaus in which the personnel are employed, thus presenting a truer budgetary picture. The transfers were as follows:						
33	POSITION						TRANSFERRED TO
34	Senior sanitary engineer						Bureau of Sanitary Engineering
35	Health education consultant						Bureau of Health Education
36	Public health nursing consultant (reclassified to clerk)						Division of Local Health Service
37	Assistant public health analyst						Bureau of Records and Statistics
38	Senior bacteriologist						Division of Laboratories
39	Intermediate stenographer-clerk						Division of Local Health Service
40	<b>OPERATING EXPENSES</b>						
41	Contractual services				\$4,050	—	—
42	Accredited training				72,058	\$92,906	\$92,906
43	Non-accredited training				42,814	51,122	51,122
44	Special training				35,000	35,000	35,000
45	Totals, Public Health Training				\$153,922	\$179,028	\$179,028
46	<b>AID TO CITIES AND COUNTIES</b>						
47	<b>Analysis</b>						
48	The expenditures reflected in this budget represent federal funds used for direct services in unorganized districts which do not qualify for state subventions.						
49	No work load or program changes are proposed.						
50	<b>SALARIES AND WAGES</b>						
51	Investigator of venereal diseases	1	1	1	\$281-341	\$4,092	\$4,092
52	Public health nurse	1	1	1	281-341	2,340	2,340
53	Graduate nurse	1	1	1	268-310	2,630	2,761
54	Totals, Salaries and Wages	3	3	3	\$8,225	\$9,062	\$9,193



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	CONTRIBUTIONS TO STATE EMPLOYEES'							
3	RETIREMENT FUND							
4								
5	General Fund .....				\$136,523	k	k	
6	Federal Funds .....				71,288	l	l	
7	Public Health Fund (Cannery Inspection) .....				21,199	k	k	
8	Kellogg Foundation .....				209	—	—	
9								
10	Total Expenditures .....				\$229,219	—	—	
11								
12	RECAPITULATION BY OBJECT							
13								
14	CHANGE FROM							
15	Salaries and Wages:							1951-52
16	Positions now authorized.....	824.8	966.5	889.5	\$3,180,779	\$4,020,148	\$3,804,984	—\$215,164
17	Proposed new positions.....	—	—	3	—	—	11,232	11,232
18	Estimated salary savings.....	—	91.4	84.2	—	—339,150	—336,050	3,100
19								
20	Totals, Salaries and Wages.....	824.8	875.1	808.3	\$3,180,779	\$3,680,998	\$3,480,166	—\$200,832
21	Operating expenses .....				2,060,606	2,134,351	2,229,444	95,093
22	Equipment .....				106,278	122,204	77,514	—44,690
23	Contributions to State Employees' Retirement Fund.....				229,219	m	m	—
24								
25	TOTAL EXPENDITURES FOR SUPPORT.....				\$5,576,882	\$5,937,553	\$5,787,124	—\$150,429
26	Reimbursements:							
27	Sale of antigens .....				—26,762	—30,600	—30,600	—
28	Services to local areas.....				—22,732	—18,760	—18,760	—
29	Services to Department of Corrections and Mental Hygiene.....				—19,844	—22,000	—22,000	—
30	National Infantile Paralysis Foundation.....				—13,883	—14,000	—14,000	—
31	Cerebral palsy—payments by parents.....				—12,020	—12,000	—	—12,000
32	Army Influenza Project contract .....				—4,276	—29,720	—29,720	—
33	Army Airborne Q-Fever Project contract.....				—	—47,410	—47,410	—
34	Department of Mental Hygiene contract .....				—	—32,908	—33,703	795
35	Water Pollution Control Board contract.....				—	—69,016	—51,890	—17,126
36								
37	NET TOTAL EXPENDITURES FOR SUPPORT.....				\$5,477,365	\$5,661,139	\$5,539,041	—\$122,098
38								
39								
40	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
41		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
42								
43								
44								
45	EXPENDITURES FOR CARE OF							
46	RECALCITRANT TUBERCULOUS							
47								
48	General Fund							
49	Analysis							
50								
51	In the 1949 Session, the Legislature appropriated funds to the Department of Public Health to care for persons suffering from tuber-							
52	culosis who violate the quarantine or isolation orders of the health officers.							
53	A contract has been drawn up with the Department of Corrections to care for a limited number at the Terminal Island Medical Facil-							
54	ity. During the budget year it is estimated that an average of 20 persons will be confined.							
55	The estimated expenditures are in accordance with the above contract.							
56								
57	OPERATING EXPENSES							
58	Care of patients.....				\$3,102	\$30,840	\$43,800	
59								
60								
61	EXPENDITURES FOR FIRE LOSS							
62								
63	Analysis							
64								
65	On August 8, 1950, an ether explosion occurred in the Public Health Laboratory in the University Life Science Building at Berkeley							
66	Emergency funds were authorized to repair the resulting damage.							
67								
68	OPERATING EXPENSES							
69	Building damage and supplies.....				\$1,681	—	—	
70								
71	* Effective July 1, 1951, contributions were made payable from the appropriation made by Sec. 20751 of the Government Code by Chapte							
72	1261, Statutes of 1951.							
73	† Effective July 1, 1951, contributions are paid from the Public Health Federal Fund in accordance with Chapter 1261, Statutes o							
74	1951.							
75	‡ Effective July 1, 1951, retirement contributions are paid from the fixed appropriation made by Section 20751 or from the Publi							
76	Health Federal Fund, in accordance with Chapter 1261, Statutes of 1951.							
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## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>GENERAL FUND</b>			
2				
3				
4	Fees for search of records and certified copies of vital statistics	\$35,811	\$40,811	\$46,311
5	Fees for delayed birth registration	11,188	11,500	11,500
6	Licenses to clinics and dispensaries	3,780	3,800	3,800
7	Licenses to clinical laboratories	8,712	14,182	14,182
8	Licenses to cold storage plants	7,605	7,500	7,500
9	Licenses to hospitals	20,400	20,400	20,400
10	Licenses to walnut shelling plants	1,600	1,600	1,600
11	Certificates to nonprofit hospitals	330	330	330
12	Licenses for sale of horse meat	2,650	2,700	2,700
13	Licenses to establishments for handicapped persons	555	500	500
14	Audiometrist registration fees	483	483	483
15	Fines for violation of Health and Safety Code	3,799	3,800	3,800
16	Miscellaneous income	474	500	500
17	Fees for egg inspection	224	7,500	7,500
18	Fees for biologic registration	270	270	270
19	Clinical laboratory permits	—	8,500	8,500
20	Frozen food licensing	—	19,000	19,000
21	Annual diagnostic fees	—	7,750	7,750
22	Cannery licenses	n	14,700	14,700
23	Cannery inspection fees	n	385,961	386,486
24	Totals	\$97,881	\$551,787	\$557,812
25				
26	<b>PUBLIC HEALTH FUND</b>			
27				
28				
29				
30	Cannery licenses	\$14,700	n	n
31	Cannery inspection fees	434,169	n	n
32	Totals	\$448,869	—	—
33				
34	n Changed to General Fund by Chapter 1261, Statutes of 1951.			
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# **WATER POLLUTION CONTROL BOARD**

The State Water Pollution Control Board formulates general state-wide policy for the control of water pollution, gathers, compiles, and disseminates data, and administers a program of financial assistance for water pollution control. The Regional Water Pollution Control Boards coordinate programs of abatement and prevention of water pollution in local areas, recommend projects for financial assistance, and prescribe requirements for waste and sewage disposal systems.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	State Board .....	\$41,813	\$58,357	\$67,783	\$9,426
6	Regional Boards .....	213,202	291,928	306,119	14,191
7					
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$255,015</b>	<b>\$350,285</b>	<b>\$373,902</b>	<b>\$23,617</b> (6.3%)
9					
10	<b>OTHER CURRENT EXPENSES</b>				
11	Research in Technical Phases of Water Pollution Control .....	\$32,725	\$67,141	\$80,900	\$13,759
12	Technical Services by Other Agencies .....		235,120	177,310	—57,810
13					
14	<b>TOTAL EXPENDITURES</b> .....	<b>\$287,740</b>	<b>\$652,546</b>	<b>\$632,112</b>	<b>—\$20,434</b> (3.1%)
15					
16					
17					
18	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
19					
20	<b>General Fund</b>				
21	<b>Support:</b>				
22	Budget Act appropriation .....	\$464,124	\$383,952	\$373,902	
23	Allocated for research .....	—32,725	—	—	
24	Allocation from Salary Increase Fund .....		23,400	—	
25	Unexpended balance, estimated savings .....	—176,384 <sup>b</sup>	—57,067 <sup>c</sup>	—	
26					
27	Total Expenditures for Support .....	\$255,015	\$350,285	\$373,902	
28	Research in Technical Phases of Water Pollution Control:				
29	Budget Act appropriation .....	\$32,725	\$67,141	\$80,900	
30					
31	Total Expenditures for Research .....	\$32,725	\$67,141	\$80,900	
32	Technical Services by Other Agencies:				
33	Budget Act appropriation .....	—	\$243,020	\$177,310	
34	Unexpended balance, estimated savings .....	—	—7,900	—	
35					
36	Total Expenditures for Technical Services .....	—	\$235,120	\$177,310	
37					
38	<b>TOTAL EXPENDITURES</b> .....	<b>\$287,740</b>	<b>\$652,546</b>	<b>\$632,112</b>	
39					
40					
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42					
43					
44					

## **GENERAL ANALYSIS**

Number of positions .....	36.3	42.2	43.4	1.2
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Following the initial organization period in 1949 and 1950, the state and regional boards have now attained a relatively stable permanent organization at a level somewhat below that originally envisioned. The increase in expenditures for support is due almost entirely to the need for a second assistant to the executive officer of the state board. In other current expenses there is an increase due to the need for further research in technical phases of water pollution control. However, a reduction is reflected in the requirements for special studies by other state agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## **STATE BOARD**

### **Analysis**

The State Water Pollution Control Board consists of the following membership: the State Engineer, the Directors of the Departments of Public Health, Agriculture, and Natural Resources, and nine appointees representative of the regions of the State and of various interests concerned with water pollution problems.

One additional assistant executive officer is recommended for increased work load of the state board. This agency was established during 1950-51 and during the formation period required one assistant to the executive officer. The program has now developed and actual duties and functions indicate another assistant is necessary. Such duties include: preparation of administrative budgets; developing and contracting for research projects; preparing and contracting for special investigations on technical phases of water pollution control; assisting the board in the preparation of reports on policy matters; working with legislative committees; assisting in self-policing waste disposal programs for industry where there is an overlap in more than one region; assisting in coordinating activities of regional boards with those of other agencies; reviewing research contracts in progress; formulating a state-wide policy for water pollution; reviewing Chapter 1551, Statutes of 1949, construction loan applications; and attending regional board meetings.

<sup>a</sup> Previously appropriated to agency rendering services. See budgets of Department of Public Health and Division of Water Resources.

<sup>b</sup> Appropriation not scheduled as to category.

<sup>c</sup> Composed of savings in salaries and wages, \$39,832; and operating expenses, \$17,235.



### WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	STATE BOARD—Continued						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Executive officer -----	1	1	1	\$905	\$10,860	\$10,860
6	Assistant to executive officer -----	1	1	1	530-644	6,620	6,952
7	Supervising stenographer-clerk I -----	1	1	1	295-358	4,194	4,296
8	Senior account clerk -----	0.1	1	1	255-310	3,216	3,372
9	Intermediate typist-clerk -----	0.2	—	—	210-255	—	—
10	Intermediate stenographer-clerk -----	0.7	—	—	220-268	—	—
11	Junior typist-clerk -----	1	1	1	190-231	2,360	2,480
12	Seasonal help -----	(0.2)	(0.3)	(0.2)	(683)	1,100	600
13	Overtime -----	—	—	—	(39)	—	—
14							
15	Totals, Positions Now Authorized --	5	5	5	\$23,043	\$28,350	\$28,560
16	Proposed New Positions:						
17	Assistant to executive officer -----	—	—	1	530-644	—	6,360
18							
19	Totals, Salaries and Wages -----	5	5	6	\$23,043	\$28,350	\$34,920
20							
21	OPERATING EXPENSES						
22	Office -----				\$1,544	\$1,698	\$1,852
23	Printing -----				262	5,000	4,500
24	Telephone and Telegraph:						
25	Exchange charges -----				288	316	331
26	Long distance toll charges -----				607	710	720
27	Teletype and telegraph -----				27	80	129
28	Postage -----				498	720	720
29	Freight, cartage, and express -----				9	50	50
30	Traveling -----				4,098	7,950	7,880
31	Automobile—mileage -----				628	800	800
32	Automobile—operation -----				293	720	744
33	Rent—building space -----				3,600	3,600	3,600
34	Accounting services -----				3,000	3,763	6,482
35	Professional services -----				1,500	—	—
36	Hearing reporter services -----				—	4,400	4,400
37							
38	Totals, Operating Expenses -----				\$16,354	\$29,807	\$32,208
39							
40	EQUIPMENT						
41	Office—additional -----				\$2,416	\$200	\$655
42							
43	Totals, State Board -----				\$41,813	\$58,357	\$67,783
44							
45	REGIONAL BOARDS						
46							
47	Analysis						
48							
49	The State is divided into nine water pollution control regions. The governing and policy-forming board of each region consists of five mem-						
50	bers appointed from within the region by the Governor.						
51	The various regional boards have stabilized their personnel requirements for the current and coming fiscal years at the level of 39 fu-						
52	time permanent positions as against 45 anticipated a year ago. A part time janitor is proposed for the Ukiah office.						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Executive officer III -----	3	3	3	\$710-800	\$28,800	\$37,740
56	Executive officer II -----	4	4	4	584-710	32,772	25,254
57	Executive officer I -----	2	2	2	505-613	13,794	14,112
58	Water pollution control engineer II -----	7	9	9	530-644	59,174	62,125
59	Water pollution control engineer I -----	3.2	9	9	458-556	49,562	52,788
60	Senior stenographer-clerk -----	2.1	6	6	255-310	13,919	16,318
61	Secretary-stenographer -----	—	1	1	295-358	1,860	3,900
62	Intermediate stenographer-clerk -----	8	4	4	220-268	17,104	14,448
63	Senior typist-clerk -----	0.9	—	—	243-295	—	—
64	Intermediate typist-clerk -----	1	1	1	210-255	2,640	2,772
65	Janitor -----	0.1	0.2	0.3	200-243	480	681
66	Seasonal help -----	(0.4)	(1)	(1)	(1,113)	3,150	3,1

## WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	REGIONAL BOARDS—Continued						
3							
4	OPERATING EXPENSES						
5	Office -----				\$3,607	\$4,359	\$4,795
6	Printing -----				602	3,230	1,510
7	Telephone and Telegraph:						
8	Exchange charges -----				1,580	1,745	1,883
9	Long distance toll charges -----				2,071	2,900	2,900
10	Telegraph and teletype -----				123	444	452
11	Postage -----				1,045	1,472	1,620
12	Freight, cartage, and express -----				74	135	150
13	Traveling -----				14,776	27,944	27,944
14	Automobile—mileage -----				3,081	4,641	4,641
15	Automobile—operation -----				5,213	10,044	10,692
16	Light, heat, and power -----				325	425	425
17	Rent—building space -----				15,610	15,930	16,350
18	Photography -----				260	675	675
19	Laboratory supplies -----				61	810	810
20	Mapping and surveying -----				158	750	750
21	Professional services -----				—	3,750	3,750
22							
23	Totals, Operating Expenses -----				\$48,586	\$79,254	\$79,347
24							
25	EQUIPMENT						
26	Office—additional -----				\$8,296	\$2,419	\$1,989
27	Automobile—additional -----				9,169	—	1,775
28	Drafting—additional -----				95	—	—
29	Field—additional -----				965	—	420
30	Photography—additional -----				791	—	—
31							
32	Totals, Equipment -----				\$19,316	\$2,419	\$4,184
33							
34	Totals, Regional Boards -----				\$213,202	\$291,928	\$306,119

## RECAPITULATION BY OBJECT

								CHANGE FROM 1951-52
Salaries and Wages:								
Positions now authorized .....	36.3	44.2	44.3	\$168,343	\$251,605	\$261,848	\$10,243	
Proposed new positions .....	—	—	1.1	—	—	6,660	6,660	
Estimated salary savings .....	—	—2	—2	—	—13,000	—11,000	2,000	
Totals, Salaries and Wages .....	36.3	42.2	43.4	\$168,343	\$238,605	\$257,508	\$18,903	
Operating expenses .....				64,940	109,061	111,555	2,494	
Equipment .....				21,732	2,619	4,839	2,220	
TOTAL EXPENDITURES FOR SUPPORT .....				\$255,015	\$350,285	\$373,902	\$23,617	

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				

RESEARCH IN TECHNICAL PHASES OF  
WATER POLLUTION CONTROL

## General Fund

## Analysis

To provide basic technical data necessary to discharge properly the responsibilities of the boards the continuation of several technical research projects is recommended. These projects will be completed in 1952-53.

## DETAIL BY PROJECT

Investigation and evaluation of water qualities standards and their applications .....	\$9,425	\$15,195	—
Investigation of relationship of pollution of ground waters to rates of percolation .....	—	25,566	\$25,000
Investigation of pollution by leaching .....	10,000	9,000	28,000
Investigation of travel of pollution with ground water movement .....	13,300	17,380	27,900
Totals, Research in Technical Phases of Water Pollution Control .....	\$32,725	\$67,141	\$80,900

## WATER POLLUTION CONTROL BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	FIELD AND LABORATORY SERVICES—OTHER AGENCIES						
3							
4	General Fund						
5	Analysis						
6							
7	To prevent duplication or overlapping activities, necessary field and laboratory work is performed for the boards by other state						
8	agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of sewerage						
9	and industrial wastes; prescribing discharge requirements; determining effect of drainage wells on ground waters; and special						
10	investigations as required.						
11							
12	OPERATING EXPENSES						
13	Contractual Services by Other Agencies:						
14	Department of Fish and Game				—	\$29,505	—
15	Department of Public Health				—	83,025	—
16	Division of Water Resources				—	96,890	—
17	Unallocated				—	25,700	\$177,310
18							
19	Totals, Services by Other Agencies				a	\$235,120	\$177,310

a Appropriated directly to agency performing service.

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## PUBLIC UTILITIES COMMISSION

Supervises and regulates intrastate public utilities and carriers engaged in the transportation of property. Fixes maximum and minimum rates to provide a reasonable return on capital; regulates service in the interest of public safety and convenience; and controls the issuance of securities and other transactions relating to the capital structure of public utilities.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$1,510,193	\$1,467,621	\$1,632,758	
8	Allocations from Salary Increase Fund	4,203	135,774	-	
9	Allocations from Emergency Fund	-	31,292	-	
10					
11	Total Available	\$1,514,396	\$1,634,687	\$1,632,758	
12	Unexpended balance, estimated savings	-136,789 a	-71,187 b	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$1,377,607</b>	<b>\$1,563,500</b>	<b>\$1,632,758</b>	<b>\$69,258</b>
15					<b>(4.4%)</b>
16	<b>ITINERANT MERCHANTS REGULATION</b>				
17	Allocation from Emergency Fund	\$29,460	-	-	
18	Unexpended balance, estimated savings	-1,641	-	-	
19					
20	<b>TOTAL EXPENDITURES FOR ITINERANT MERCHANTS</b>				
21	<b>REGULATION</b>	<b>\$27,819</b>	<b>-</b>	<b>-</b>	<b>-</b>
22					
23	<b>TOTAL EXPENDITURES</b>	<b>\$1,405,426</b>	<b>\$1,563,500</b>	<b>\$1,632,758</b>	<b>\$69,258</b>
24					<b>(4.4%)</b>
25	<b>Transportation Rate Fund</b>				
26					
27	<b>SUPPORT</b>				
28	Budget Act appropriation	\$1,200,409	\$1,206,446	\$1,411,993	
29	Allocations from Salary Increase Fund	6,557	103,275	-	
30	Deficiency authorizations	68,334	94,172	-	
31					
32	Total Available	\$1,275,300	\$1,403,893	\$1,411,993	
33	Unexpended balance, estimated savings	-21,543 c	-7,216 d	-	
34					
35	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$1,253,757</b>	<b>\$1,396,677</b>	<b>\$1,411,993</b>	<b>\$15,316</b>
36	Contributions to State Employees' Retirement Fund	77,770	89,726	91,190	1,464
37					
38	<b>TOTAL EXPENDITURES</b>	<b>\$1,331,527</b>	<b>\$1,486,403</b>	<b>\$1,503,183</b>	<b>\$16,780</b>
39					<b>(1.1%)</b>
40	<b>Itinerant Merchants Fund</b>				
41					
42	Budget Act appropriation	-	\$13,724	-	
43	Balance transferred to Board of Equalization (Chapter 507, Statutes of 1951)	-	-7,932	-	
44					
45	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>-</b>	<b>\$5,792</b>	<b>-</b>	<b>-\$5,792</b>
46	Contributions to State Employees' Retirement Fund	-	96	-	-96
47					
48	<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>\$5,888</b>	<b>-</b>	<b>-\$5,888</b>
49					
50	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$2,736,953</b>	<b>\$3,055,791</b>	<b>\$3,135,941</b>	<b>\$80,150</b>
51					<b>(2.6%)</b>
52	<b>GENERAL ANALYSIS</b>				
53					
54					
55	Number of positions—General Fund activities	364.5	382	394	12
56	Number of positions—Transportation Rate Fund	122.4	124	125	1
57	Number of positions—Itinerant Merchants Regulation	4.4	-	-	-
58					
59	Total Number of Positions	491.3	506	519	18
60					
61	Provision is made for continuation of current activities with expansions caused by increased work load and additional services in some functions of the commission.				
62					
63					
64	a Composed of savings in salaries and wages, \$15,148; operating expenses, \$18,416; equipment, \$256; and excess reimbursements \$102,969.				
65					
66	b Composed of savings in salaries and wages, \$547; and excess reimbursements, \$70,640.				
67					
68	c Composed of savings in salaries and wages, \$21,180; operating expenses, \$257; and equipment, \$106.				
69					
70	d Composed of savings in salaries and wages, \$7,211; and equipment, \$5.				
71					
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## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Analysis						
5							
6	This function includes the commissioners, their secretaries, accounting, personnel, public information and other general administrative						
7	and ministerial activities.						
8							
9	SALARIES AND WAGES: The increase of \$5,130 is due primarily to the change in salary of the commissioners made by Chapter						
10	1613, Statutes of 1951, which became effective October 1, 1951; and the transfer of one administrative aid position from the						
11	Control and Regulation function on January 1, 1952.						
12							
13	OPERATING EXPENSES: The decrease of \$994 is the net result of price increases, plus additional traveling expenses for the						
14	administrative aid, less nonrepetitive printing costs.						
15							
16	EQUIPMENT: The amount of \$22,000 provides \$2,853 for replacement of worn out furniture and office machines, the major items of						
17	which include chairs for the president's conference room, and a calculator for the Los Angeles office; \$8,675 for replacement of						
18	nine automobiles; \$9,853 for additional equipment, including furniture, drapes, files, and office machines.						
19							
20	SALARIES AND WAGES				SALARY RANGE		
21	Commissioner	5	5	5	\$1,167	\$67,500	\$70,000
22	Director for Southern California	1	1	1	821-1,000	12,000	12,000
23	Secretary	1	1	1	613-745	8,940	8,940
24	Assistant secretary	1	1	1	436-530	6,360	6,360
25	Special representative	1	1	1	556-676	8,112	8,112
26	Accounting officer III	1	1	1	436-530	6,360	6,360
27	Administrative assistant II	1	1	1	436-530	5,430	5,703
28	Administrative aid	a	1	1	358-436	2,616	5,232
29	Assistant secretary, Southern						
30	California	1	1	1	376-458	5,496	5,496
31	Supervising clerk I	2	2	2	295-358	8,592	8,592
32	Supervising file clerk I	1	1	1	295-358	4,296	4,296
33	Secretary-stenographer	4.5	5	5	295-358	21,084	21,276
34	Storekeeper I	1	1	1	268-325	3,414	3,585
35	Senior stenographer-clerk	7.1	6	6	255-310	22,014	22,185
36	Bookkeeper I	1	1	1	255-310	3,720	3,720
37	Senior account clerk	1.9	2	2	255-310	6,975	7,134
38	Senior clerk	3	3	3	243-295	10,116	10,270
39	Senior typist-clerk	1.7	2	2	243-295	6,912	7,080
40	Senior file clerk	1	1	1	243-295	3,540	3,540
41	Intermediate stenographer-clerk	1.8	6	6	220-268	16,460	17,091
42	Intermediate typist-clerk	6	6	6	210-255	15,807	16,584
43	Intermediate office appliance operator	1.3	3	3	210-255	8,338	8,663
44	Intermediate clerk	4	4	4	210-255	12,240	12,240
45	Intermediate file clerk	3	3	3	210-255	8,658	8,940
46	Intermediate account clerk	2.9	3	3	210-255	8,002	8,393
47	Junior clerk	3.6	4	4	190-231	9,622	10,092
48	Temporary help	(2.5)	(1)	(1)	(5,952)	3,200	3,200
49	Indefinite military leave	(-)	(-)	(-)	(4,994)	4,000	4,000
50							
51	Totals, Positions Now Authorized	58.8	66	66	\$252,326	\$299,804	\$309,084
52	Estimated salary savings	-	-3	-3	-	-13,350	-17,500
53							
54	Totals, Salaries and Wages	58.8	63	63	\$252,326	\$286,454	\$291,584
55							
56	OPERATING EXPENSES						
57	Office				\$13,129	\$14,842	\$16,155
58	Printing				2,652	2,550	2,800
59	Printing—daily calendar				2,565	2,700	2,820
60	Printing—publications and reports				12,128	15,290	11,000
61	Telephone and Telegraph:						
62	Exchange charges				5,055	5,560	5,813
63	Long distance toll charges				1,725	1,725	1,725
64	Telegraph and teletype				738	752	760
65	Postage				2,306	2,420	2,652
66	Traveling				6,425	7,500	8,000
67	Automobile—operation				17,892	18,050	18,670
68	Subscriptions to publications				407	419	419
69	Rent—office space				23,692	23,940	23,940
70	Refinishing office furniture				1,608	1,500	1,500
71							
72	Totals, Operating Expenses				\$90,322	\$97,248	\$96,254

a Transferred from Control and Regulations, Transportation Department—General Staff, January 1, 1952.







## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CONTROL AND REGULATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Finance and Accounts Department:						
4	Director of utility finance and ac-				SALARY RANGE		
5	counts	1	1	1	\$821-1,000	\$11,040	\$11,600
6	Assistant director of utility finance						
7	and accounts	1	1	1	676-821	8,660	9,088
8	Principal accountant	3.2	4	4	530-644	28,782	29,448
9	Senior accountant	5.5	6	6	436-530	36,014	36,525
10	Semisenior accountant	8.6	9	9	358-436	44,347	45,332
11	Accountant-auditor I	3.1	5	5	295-358	18,576	19,296
12	Senior account clerk	1	1	1	255-310	3,456	3,630
13	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
14	Intermediate stenographer-clerk	2.5	3	3	220-268	9,072	9,193
15	Intermediate file clerk	1	1	1	210-255	3,060	3,060
16	Transportation Department:						
17	General Staff:						
18	Director of transportation	1	1	1	821-1,000	12,000	12,000
19	Assistant director of						
20	transportation	1	1	1	745-905	10,860	10,860
21	Administrative aid	2	1 a	1 a	358-436	7,848	5,232
22	Senior stenographer-clerk	1	1	1	255-310	3,333	3,498
23	Intermediate stenographer-clerk	2	2	2	220-268	6,406	6,432
24	Engineering Division:						
25	Supervising transportation						
26	engineer	2.9	4	4	613-745	33,330	34,545
27	Senior transportation engineer	7.1	6	6	530-644	45,706	46,058
28	Associate transportation engineer	11.4	13	13	458-556	82,292	83,868
29	Assistant transportation engineer	15.1	14	14	376-458	72,157	73,825
30	Superintendent of transportation						
31	operations	1	1	1	631-745	8,940	8,940
32	Senior transportation operations						
33	supervisor	3	3	3	530-644	23,184	23,184
34	Associate transportation						
35	operations supervisor	2	2	2	458-556	13,344	13,344
36	Assistant transportation						
37	operations supervisor	1	1	1	376-458	5,496	5,496
38	Supervising stenographer-clerk I	1	1	1	295-358	4,296	4,296
39	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
40	Senior account clerk	1	1	1	255-310	3,720	3,720
41	Intermediate account clerk	1	1	1	210-255	3,060	3,060
42	Intermediate stenographer-clerk	11.4	12	12	220-268	35,565	36,536
43	Intermediate typist-clerk	0.7	1	1	210-255	2,520	2,640
44	Rate Division:						
45	Principal transportation rate						
46	expert	1	1	1	676-821	9,852	9,852
47	Staff transportation rate expert	2	2	2	584-710	17,040	17,040
48	Senior transportation rate expert	5.6	6	6	530-644	43,498	44,286
49	Associate transportation rate						
50	expert	13.7	13	13	436-530	77,760	80,209
51	Assistant transportation rate						
52	expert	12.3	11	11	358-436	52,612	54,588
53	Junior transportation rate expert	4.7	5	5	295-358	18,450	19,342
54	Senior stenographer-clerk	2	2	2	255-310	7,440	7,440
55	Senior clerk	1.2	2	2	243-295	7,038	7,080
56	Intermediate stenographer-clerk	6.7	6	6	220-268	17,827	18,405
57	Intermediate typist-clerk	1	1	1	210-255	2,750	2,892
58	Totals, Positions Now						
59	Authorized	256.6	277	277	\$1,284,300	\$1,464,697	\$1,516,784
60	Proposed New Positions:						
61	Engineering Division:						
62	Associate transportation engineer						
63	(to June 30, 1953)	-	-	4	458-556	-	21,984
64	Assistant transportation engineer						
65	(to June 30, 1953)	-	-	4	376-458	-	18,048
66	Associate transportation opera-						
67	tions supervisor (to June 30,						
68	1953)	-	-	1	458-556	-	5,496
69	Assistant transportation opera-						
70	tions supervisor (to June 30,						
71	1953)	-	-	1	376-458	-	4,512
72	Rate Division:						
73	Assistant transportation rate ex-						
74	pert (to June 30, 1953)	-	-	2	358-436	-	8,592
75	Estimated salary savings	-	-6	-6	-	-35,100	-67,716
76	Totals, Salaries and Wages						
77		256.6	271	283	\$1,284,300	\$1,429,597	\$1,507,700

a One administrative position transferred to administration, January 1, 1952.

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	CONTROL AND REGULATION—Continued							
2	OPERATING EXPENSES							
3	Office .....				\$15,626	\$17,178	\$18,753	
4	Printing .....				35,497	45,420	40,680	
5	Telephone and Telegraph:							
6	Exchange charges .....				14,570	16,027	16,755	
7	Long distance toll charges .....				3,023	3,026	3,026	
8	Telegraph and teletype .....				2,280	2,325	2,349	
9	Postage .....				15,546	18,722	17,878	
10	Traveling .....				43,922	49,860	55,760	
11	Automobile—mileage .....				750	950	950	
12	Subscriptions to publications .....				1,490	1,569	1,564	
13	Rent—building space .....				43,954	43,202	43,202	
14								
15	Totals, Operating Expenses .....				\$176,658	\$198,279	\$200,917	
16	EQUIPMENT							
17	Office—replacement .....				\$1,461	\$7,317	\$4,561	
18	Office—additional .....				4,455	10,023	5,080	
19								
20	Totals, Equipment .....				\$5,916	\$17,340	\$9,641	
21								
22	Totals, Control and Regulation .....				\$1,466,874	\$1,645,216	\$1,718,258	
23	REIMBURSEMENTS							
24	Services to Transportation Rate Fund .....				—387,509	—418,100	—427,800	
25								
26	Net Totals, Control and Regulation .....				\$1,079,365	\$1,227,116	\$1,290,458	
27	HEARINGS AND FORMAL INVESTIGATION							
28	Analysis							
29	This function provides the legal and hearing examiner staffs with their stenographic personnel.							
30	SALARIES AND WAGES: Provision is made for extension to June 30, 1953, of three legal examiner and one stenographic position							
31	which had been authorized to June 30, 1952. These positions are required because of the continuing high volume of work load. There							
32	is no increase in cost reflected.							
33	OPERATING EXPENSES: The increase of \$410 is due to price increases.							
34	EQUIPMENT: The amount of \$2,413 provides for replacement of worn out furniture, additional files for normal expansion, legal and							
35	technical books, and small miscellaneous items.							
36	SALARIES AND WAGES							
37	Legal Department:				SALARY RANGE			
38	Chief counsel .....	1	1	1	\$1,000—1,100	\$13,200	\$13,200	
39	Assistant chief counsel .....	1	1	1	676—821	9,852	9,852	
40	Senior counsel .....	1	4	4	584—710	29,374	30,588	
41	Associate counsel .....	2	2	2	530—644	15,456	15,456	
42	Assistant counsel .....	4	1	1	395—481	5,342	5,611	
43	Senior legal stenographer .....	3	3	3	255—310	11,100	11,160	
44	Examiner Department:							
45	Chief examiner .....	1	1	1	710—862	10,344	10,344	
46	Legal examiner .....	8	8	8	613—745	68,892	70,067	
47	Legal examiner (extended to June							
48	30, 1953) .....	—	3	3	613—745	22,068	23,091	
49	Assistant counsel .....	3	—	—	395—481	—	—	
50	Junior counsel .....	1	1	1	325—376	4,494	4,721	
51	Hearing officer .....	1	1	1	530—644	7,728	7,728	
52	Senior stenographer-clerk .....	2	2	2	255—310	6,917	7,120	
53	Intermediate stenographer-clerk							
54	(extended to June 30, 1953) .....	1	1	1	220—268	3,216	3,216	
55	Intermediate stenographer-clerk .....	2	2	2	220—268	6,432	6,432	
56								
57	Totals, Positions Now Authorized	31	31	31	\$182,005	\$214,415	\$218,586	
58	Estimated salary savings .....	—	—0.5	—0.5	—	—3,810	—8,000	
59								
60	Totals, Salaries and Wages .....	31	30.5	30.5	\$182,005	\$210,605	\$210,586	
61	OPERATING EXPENSES							
62	Office .....				\$2,047	\$2,250	\$2,454	
63	Printing .....				529	675	675	
64	Telephone and Telegraph:							
65	Exchange charges .....				2,205	2,425	2,535	
66	Long distance toll charges .....				407	407	407	
67	Telegraph and teletype .....				307	314	316	
68	Postage .....				954	1,002	1,096	
69								
70								
71								
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## PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
HEARINGS AND FORMAL INVESTIGATION—Continued						
OPERATING EXPENSES—Continued						
Traveling				\$4,163	\$5,500	\$5,500
Subscriptions to publications				772	808	808
Rent—building space				4,082	4,082	4,082
Totals, Operating Expenses				\$15,466	\$17,463	\$17,873
EQUIPMENT						
Office—replacement				—	\$41	\$520
Office—additional				\$1,123	4,075	1,893
Totals, Equipment				\$1,123	\$4,116	\$2,413
Totals, Hearings and Formal Investigation				\$198,594	\$232,184	\$230,872
REIMBURSEMENTS						
Services to Transportation Rate Fund				—110,569	—129,000	—128,300
Net Totals, Hearings and Formal Investigation				\$88,025	\$103,184	\$102,572
REPORTING						
Analysis						
This function provides the hearing reporters and transcribers. Receipts from transcripts of proceedings made for litigants are credited as a reimbursement to the appropriation for this function.						
OPERATING EXPENSES: The increase of \$602 is due to price increases.						
EQUIPMENT: The amount of \$2,381 provides for replacement of worn out furniture, dictating machines, and obsolete wooden files; also provides for additional furniture for employees not now equipped and miscellaneous items.						
SALARIES AND WAGES						
Chief reporter	1	1	1	\$530-644	\$7,728	\$7,728
Reporter	9.6	10	10	395-481	51,554	53,866
Supervising transcriber	1	2	2	295-358	8,422	8,592
Transcriber	6.5	6	6	231-281	19,592	19,788
Reporter (intermittent)	(3)	(2)	(2)	(12,842)	12,480	12,480
Transcriber (intermittent)	(4)	(4)	(4)	(12,002)	15,088	15,088
Totals, Positions Now Authorized	18.1	19	19	\$100,275	\$114,864	\$117,542
Estimated salary savings	—	—1.5	—1.5	—	—6,350	—9,000
Totals, Salaries and Wages	18.1	17.5	17.5	\$100,275	\$108,514	\$108,542
OPERATING EXPENSES						
Office				\$5,242	\$5,766	\$6,290
Printing				—	50	50
Telephone and Telegraph:						
Exchange charges				662	728	761
Long distance toll charges				794	794	794
Telegraph and teletype				105	107	108
Postage				444	466	510
Traveling				4,124	4,500	4,500
Rent				5,050	5,554	5,554
Totals, Operating Expenses				\$16,421	\$17,965	\$18,567
EQUIPMENT						
Office—replacement				\$1,949	—	\$1,951
Office—additional				486	\$1,133	430
Totals, Equipment				\$2,435	\$1,133	\$2,381
Totals, Reporting				\$119,131	\$127,612	\$129,490
REIMBURSEMENTS						
Services to Transportation Rate Fund				—33,841	—36,250	—36,800
Reporting service to litigants				—63,564	—73,000	—73,000
Net Totals, Reporting				\$21,726	\$18,362	\$19,690



**PUBLIC UTILITIES COMMISSION—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	<b>RECAPITULATION BY OBJECT</b>							
2	<b>General Fund</b>							
3								
4	Salaries and Wages:							CHANGE FROM
5	Positions now authorized-----	364.5	393	393	\$1,818,906	\$2,093,780	\$2,161,996	1951-52
6	Proposed new positions-----	-	-	12	-	-	58,632	\$68,216
7	Estimated salary savings-----	-	-11	-11	-	-58,610	-102,216	58,632
8								43,606
9	Totals, Salaries and Wages-----	364.5	382	394	\$1,818,906	\$2,035,170	\$2,118,412	\$83,242
10	Operating expenses-----				298,867	330,955	333,611	2,656
11	Equipment-----				17,989	39,105	36,435	-2,670
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,135,762	\$2,405,230	\$2,488,458	\$83,228
14	Reimbursements:							
15	Services to Transportation Rate Fund-----				-694,591	-768,730	-782,700	-13,970
16	Reporting services to litigants-----				-63,564	-73,000	-73,000	-
17								
18	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$1,377,607	\$1,563,500	\$1,632,758	\$69,258
19								
20	<b>TRANSPORTATION RATE FUND ACTIVITIES</b>							
21	<b>Analysis</b>							
22								
23	Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived from a fee of one-fourth of one percent of the gross operating revenue earned by carriers from the transportation of property and other related fees.							
24	A plan of financial adjustment between the General Fund activities and the Transportation Rate Fund allocates the cost of certain functions which relate to either fund the details of which are reflected in the General Fund activities budget and offset by estimate reimbursements from the Transportation Rate Fund. The portion of charges to be borne by the Transportation Rate Fund are shown herein as operating expenses. Functions which pertain entirely to the Transportation Rate Fund are budgeted entirely in the portion of the budget.							
25								
26	SALARIES AND WAGES: The net decrease of \$1,061 is due to a reduction in temporary help which was required in 1951-52 to process legislative changes; less the cost of one additional informal examiner position to June 30, 1953. This additional position is provided for extending the current program of informal conferences with license applicants, as required by law, to include conferences with license applicants applying for radial highway common carriers and highway contract carriers.							
27								
28	OPERATING EXPENSES: The increase of \$10,388 is due to price increases and additional repayments to the General Fund as a result of general increases in the General Fund activities budget. These increases are offset in part by reductions in nonrepetitive printing items and the elimination of moving expenses.							
29								
30	EQUIPMENT: The amount of \$7,758 provides for replacement of worn out wooden furniture, old typewriters, and two automobiles; additional items include furniture for the new position, files for normal expansion, dictating equipment and small miscellaneous items.							
31								
32								
33								
34	<b>ADMINISTRATION</b>							
35								
36	<b>OPERATING EXPENSES</b>							
37	Pro rata general administrative charges-----				\$7,935	\$5,770	\$5,800	
38	Workmen's compensation insurance premiums-----				1,085	1,000	1,000	
39	Services rendered by the General Fund-----				162,672	185,380	189,800	
40								
41	Totals, Administration-----				\$171,692	\$192,150	\$196,600	
42								
43	<b>CONTROL AND REGULATION</b>							
44								
45	<b>SALARIES AND WAGES</b>							
46	Transportation Department:							
47	Permits and Fees Division:							
48	Chief of division-----	1	1	1	\$458-556	\$6,672	\$6,672	
49	Supervising account clerk II-----	1	1	1	358-436	5,232	5,232	
50	Supervising clerk II-----	1	1	1	341-415	4,980	4,980	
51	Supervising clerk I-----	1.3	2	2	295-358	7,840	8,226	
52	Supervising file clerk I-----	1	1	1	295-358	4,296	4,296	
53	Senior account clerk-----	2	2	2	255-310	7,440	7,440	
54	Senior clerk-----	4	3	3	243-295	10,550	10,620	
55	Senior file clerk-----	1	1	1	243-295	3,540	3,540	
56	Senior stenographer-clerk-----	1.4	2	2	255-310	6,962	7,120	
57	Senior typist-clerk-----	1	1	1	243-295	3,428	3,540	
58	Intermediate clerk-----	8	8	8	210-255	23,327	23,754	
59	Intermediate account clerk-----	4	4	4	210-255	11,376	11,760	
60	Intermediate office appliance operator-----	1	1	1	210-255	2,739	2,880	
61	Intermediate file clerk-----	8	8	8	210-255	23,221	23,750	
62	Intermediate stenographer-clerk-----	4.5	5	5	220-268	13,623	14,305	
63	Intermediate typist-clerk-----	10.8	11	11	210-255	30,784	31,874	
64	Junior clerk-----	1.3	2	2	190-231	4,580	4,820	
65	Temporary help-----	(1)	(3.4)	(1)	(1,271)	8,520	2,520	

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CONTROL AND REGULATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Transportation Department—Continued						
4	Field Division:						
5	Chief transportation				SALARY RANGE		
6	representative -----	1	1	1	\$613-745	\$8,940	\$8,940
7	Senior transportation						
8	representative -----	3.7	4	4	481-584	26,316	26,923
9	Associate transportation						
10	representative -----	11.5	12	12	395-481	62,904	65,476
11	Assistant transportation						
12	representative -----	25.9	30	30	325-395	135,597	137,976
13	Junior transportation						
14	representative -----	3.5	2	2	295-358	6,990	7,650
15	Transportation citation supervisor	1	1	1	341-415	4,980	4,980
16	Assistant transportation rate						
17	expert -----	5.4	5	5	358-436	26,097	26,160
18	Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440
19	Senior clerk -----	2.7	3	3	243-295	9,726	10,211
20	Intermediate stenographer-clerk -----	10.2	11	11	220-268	31,854	32,803
21	Intermediate typist-clerk -----	2.2	2	2	210-255	5,302	5,567
22	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
23	Indefinite military leave -----	-	-	-	(783)	600	600
24	Totals, Positions Now Authorized	122.4	128	128	\$435,764	\$508,916	\$515,115
25	Proposed New Positions:						
26	Permits and Fees Division:						
27	Informal examiner (to June 30,						
28	1953) -----	-	-	1	395-481	-	4,740
29	Estimated salary savings -----	-	-4	-4	-	-19,000	-31,000
30	Totals, Salaries and Wages -----	122.4	124	125	\$435,764	\$489,916	\$488,855
31	OPERATING EXPENSES						
32	Office -----				\$7,087	\$7,790	\$8,500
33	Printing -----				7,222	10,950	7,950
34	Telephone and Telegraph:						
35	Exchange charges -----				9,507	10,450	10,930
36	Long distance toll charges -----				2,558	2,600	2,600
37	Telegraph and teletype -----				842	856	870
38	Postage -----				9,628	10,110	11,075
39	Traveling -----				21,429	22,070	21,670
40	Automobile—mileage -----				4,197	4,200	4,200
41	Automobile—operation -----				13,457	13,975	13,975
42	Subscriptions to publications -----				10	10	10
43	Rent—building space -----				37,111	42,096	44,100
44	Moving expense -----				-	4,385	-
45	Services Rendered by the General Fund:						
46	General staff -----				65,479	74,800	62,400
47	Rate division -----				216,966	228,360	236,300
48	Engineering division -----				85,200	91,460	105,100
49	Finance and accounts -----				19,865	23,480	24,000
50	Totals, Operating Expenses -----				\$500,558	\$547,592	\$553,680
51	EQUIPMENT						
52	Office—replacement -----				\$177	\$710	\$1,728
53	Office—additional -----				1,156	1,059	3,880
54	Automobile—replacement -----				-	-	2,150
55	Totals, Equipment -----				\$1,333	\$1,769	\$7,758
56	Totals, Control and Regulation -----				\$937,655	\$1,039,277	\$1,050,293
57	HEARINGS AND FORMAL INVESTIGATION						
58	OPERATING EXPENSES						
59	Services Rendered by the General Fund:						
60	Legal department -----				\$37,038	\$43,900	\$44,000
61	Examiner department -----				73,531	85,100	84,300
62	Totals, Hearings and Formal Investigation -----				\$110,569	\$129,000	\$128,300
63	REPORTING						
64	OPERATING EXPENSES						
65	Services rendered by the General Fund -----				\$33,841	\$36,250	\$36,800

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized	122.4	128	128	\$435,764	\$508,916	\$515,115	\$6,199
6	Proposed new positions	-	-	1	-	-	4,740	4,740
7	Estimated salary savings	-	4	4	-	-19,000	-31,000	-12,000
8	Totals, Salaries and Wages	122.4	124	125	\$435,764	\$489,916	\$488,855	-\$1,061
9	Operating expenses				816,660	904,992	915,380	10,388
10	Equipment				1,333	1,769	7,758	5,989
11	TOTAL EXPENDITURES				\$1,253,757	\$1,396,677	\$1,411,993	\$15,316
12	ITINERANT MERCHANTS REGULATION <sup>a</sup>							
13	Analysis							
14	The responsibility for licensing and regulating itinerant merchants as defined by Section 16320 of the Business and Professions Code was							
15	transferred to the Board of Equalization, effective October 1, 1951, by Chapter 507, Statutes of 1951.							
16	SALARIES AND WAGES							
17					SALARY RANGE			
18	Field representative	2.2	-	-	\$295-358	\$1,955	-	
19	Junior transportation representative	1.4	-	-	295-358	1,770	-	
20	Senior stenographer-clerk	0.8	-	-	255-310	142	-	
21	Totals, Salaries and Wages	4.4	-	-	\$13,870	\$3,867	-	
22	OPERATING EXPENSES							
23	Office				\$52	-	-	
24	Printing				453	-	-	
25	Postage				99	-	-	
26	Telephone and Telegraph:							
27	Exchange charges				278	-	-	
28	Traveling				6,264	\$1,205	-	
29	Automobile—mileage				2,920	720	-	
30	Supervisory services				3,790	-	-	
31	Totals, Operating Expenses				\$13,856	\$1,925	-	
32	EQUIPMENT							
33	Office—additional				\$93	-	-	
34	Totals, Itinerant Merchants Regulation				\$27,819	\$5,792	-	
35	REVENUES				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
36	GENERAL FUND							
37	Subscriptions and sale of documents				\$6,889	\$7,000	\$7,000	
38	Note and bond issues				49,160	60,000	60,000	
39	Application filing fees				12,405	12,000	12,000	
40	Miscellaneous				600	600	600	
41	Totals				\$69,054	\$79,600	\$79,600	
42	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
43	TRANSPORTATION RATE FUND							
44	Accumulated surplus, July 1				\$713,695	\$561,952	\$625,549	
45	Revenue:							
46	Quarterly fees				\$1,118,156	\$1,280,000	\$1,330,000	
47	Application fees				39,402	250,000	200,000	
48	Penalties				11,710	12,000	12,000	
49	Sale of documents and miscellaneous				10,516	8,000	8,000	
50	Total Revenue				\$1,179,784	\$1,550,000	\$1,550,000	
51	Total Resources				\$1,893,479	\$2,111,952	\$2,175,549	
52	Less Expenditures:							
53	Support				\$1,253,757	\$1,396,677	\$1,411,993	
54	Contributions to State Employees' Retirement Fund				77,770	89,726	91,190	
55	Total Expenditures				\$1,331,527	\$1,486,403	\$1,503,183	
56	Accumulated Surplus, June 30				\$561,952	\$625,549	\$672,366	

<sup>a</sup> The expenditures for the 1950-51 Fiscal Year were paid from the Emergency Fund which is to be repaid from future excess revenue of the Itinerant Merchants Fund. Expenditures for the 1951-52 Fiscal Year are being paid from the Itinerant Merchants Fund.



## Department of Public Works

## DEPARTMENTAL ADMINISTRATION

directs and coordinates the activities of the Division of Architecture, the Division of Highways, and the Division of Water Resources; and provides accounting service for the Division of Architecture and the Division of Water Resources. The General Fund finances the entire cost of the accounting office and a proportionate share of administration. The State Highway Fund is charged with that portion of the cost of administration attributable to the Division of Highways.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<i>Number of positions</i> -----	46.8	53.1	53.4	0.3
7					
8	<b>SUPPORT</b>				
9	Budget Act appropriation-----	\$97,834	\$96,119	\$122,615	
10	Allocations from Emergency Fund-----	—	13,063	—	
11	Allocations from Salary Increase Fund-----	2,240	6,959	—	
12					
13	Total Available -----	\$100,074	\$116,141	\$122,615	
14	Unexpended balance, estimated savings-----	—1,541 <sup>a</sup>	—	—	
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$98,533	\$116,141	\$122,615	\$6,474 (5.6%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## ADMINISTRATION

## Analysis

Administration includes the office of the director, staff officers, and assistants; and provides the over-all direction, coordination, and other staff services for the department.

Administration expenditures are charged to the State Highway Fund, except for one-twelfth of salaries and wages which is charged to the General Fund.

This method of prorating the administrative charges between the Highway Fund and the General Fund has been used for several years. It is considered desirable to reappraise the relationship of this office to the entire Department of Public Works function to determine a more equitable distribution of costs. Therefore, pending further study which will be undertaken, the same formula as used in prior years is continued for the 1952-53 Fiscal Year.

## SALARIES AND WAGES

	SALARY RANGE					
Director-----	1	1	1	\$16,000	\$15,770	\$16,000
Deputy director-----	1	1	1	\$21-1,000	12,000	12,000
Comptroller-----	1	1	1	745-905	10,860	10,860
Special assistant to director-----	1	1	1	710-862	9,014	9,462
Special representative-----	1	1	1	710-862	10,344	10,344
Assistant to the director-----	1	1	1	505-613	6,924	7,269
Disbursing officer-----	1	1	1	458-556	6,672	6,672
Administrative assistant I-----	1	1	1	358-436	4,512	4,740
Supervising clerk I-----	—	1	1	295-358	1,770	3,630
Senior stenographer-clerk-----	2.8	2	2	255-310	8,040	6,744
Senior account clerk-----	—	1	1	255-310	3,540	3,720
Intermediate stenographer-clerk-----	4	7	7	220-268	19,404	20,412
Intermediate file clerk-----	1	1	1	210-255	3,060	3,060
Intermediate clerk-----	1	1	1	210-255	3,060	3,060
Junior stenographer-clerk-----	1	1	1	200-243	2,520	2,640
Totals, Positions Now Authorized---	17.8	22	22	\$99,300	\$117,490	\$120,613
Estimated salary savings-----	—	—0.5	—0.2	—	—7,000	—1,000
Totals, Salaries and Wages-----	17.8	21.5	21.8	\$99,300	\$110,490	\$119,613

## OPERATING EXPENSES

Office-----	\$6,209	\$4,350	\$5,120
Traveling-----	5,038	6,350	6,350
Telephone and Telegraph:			
Exchange charges-----	1,705	1,870	1,955
Long distance toll charges-----	1,374	1,500	1,500
Telegraph and teletype-----	312	530	540
Equipment rental—automobile-----	6,384	6,550	6,550
Building maintenance and janitor service-----	6,787	7,525	11,050
Totals, Operating Expenses-----	\$27,809	\$28,675	\$33,065

**Totals, Administration**----- \$127,109 \$139,165 \$152,678

## REIMBURSEMENTS

<i>Pro rata departmental administration chargeable to State Highway Fund</i> -----	120,405	129,957	142,710
<b>Net Totals, Administration</b> -----	\$6,704	\$9,208	\$9,968

<sup>a</sup> Composed of savings in salaries and wages, \$224; operating expenses, \$1,110; equipment, \$128; and excess reimbursements, \$79.

## Department of Public Works

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	ACCOUNTING OFFICE							
3								
4	Analysis							
5								
6	Accounting service is provided for the Division of Architecture, the Division of Water Resources, and the Water Resources Board—							
7	the latter on a reimbursement basis.							
8	During the current year, due to the increased transactions resulting from water resources, water pollution control, and construction							
9	programs, and to correct deficiencies on property recording, three clerical positions have been added. The same level of activity is							
10	projected into 1952-53 with an increase in rent for additional space in the new Public Works Building Annex, to relieve present							
11	overcrowding.							
12								
13	SALARIES AND WAGES				SALARY RANGE			
14	Accounting officer III -----	1	1	1	\$436-530	\$6,360	\$6,360	
15	Auditor II -----	1	1	1	358-436	5,169	5,232	
16	Supervising account clerk I -----	1	2	2	310-376	5,514	8,140	
17	Senior account clerk -----	7	7	7	255-310	24,919	25,400	
18	Senior clerk -----	—	1	1	243-295	1,215	2,976	
19	Intermediate account clerk -----	12	11	11	210-255	32,326	31,892	
20	Intermediate typist-clerk -----	4	5	5	210-255	11,892	13,949	
21	Calculating machine operator -----	1	1	1	210-255	3,060	3,060	
22	Bookkeeping machine operator -----	2	3	3	220-268	6,632	8,492	
23	Temporary and seasonal help -----	(0.1)	(0.1)	(0.1)	(321)	376	376	
24	Overtime -----	(—)	(0.1)	(0.1)	(104)	400	400	
25								
26	Totals, Positions Now Authorized...	29	32	32	\$85,454	\$97,863	\$106,277	
27	Estimated salary savings-----	—	—0.4	—0.4		—1,668	—3,000	
28								
29	Totals, Salaries and Wages-----	29	31.6	31.6	\$85,454	\$96,195	\$103,277	
30								
31	OPERATING EXPENSES							
32	Office -----				\$1,724	\$1,420	\$2,250	
33	Printing -----				1,293	2,252	2,252	
34	Telephone and Telegraph: -----							
35	Exchange charges -----				564	654	1,058	
36	Postage -----				73	60	75	
37	Rent—building space -----				2,893	3,249	5,493	
38	Income tax posting service -----				1,818	2,500	2,500	
39								
40	Totals, Operating Expenses -----				\$8,365	\$10,135	\$13,628	
41								
42	EQUIPMENT							
43	Office—replacement -----				\$64	\$4,290	\$719	
44	Office—additional -----				1,097	2,258	1,515	
45								
46	Totals, Equipment -----				\$1,161	\$6,548	\$2,234	
47								
48	Totals, Accounting Office-----				\$94,980	\$112,878	\$119,139	
49								
50	REIMBURSEMENTS							
51	Accounting services rendered to State Water Resources Board....				\$3,151	\$5,945	\$6,492	
52								
53	Net Totals, Accounting Office-----				\$91,829	\$106,933	\$112,647	
54								
55								
56	RECAPITULATION BY OBJECT							
57								CHANGE FROM
58	Salaries and Wages:							1951-52
59	Positions now authorized-----	46.8	54	54	\$184,754	\$215,353	\$226,890	\$11,537
60	Estimated salary savings-----	—	—0.9	—0.6	—	—8,668	—4,000	—4,668
61								
62	Totals, Salaries and Wages-----	46.8	53.1	53.4	\$184,754	\$206,685	\$222,890	\$16,205
63	Operating expenses -----				36,174	38,810	46,693	7,883
64	Equipment -----				1,161	6,548	2,234	—4,314
65								
66	TOTAL EXPENDITURES FOR SUPPORT-----							
67	Reimbursements:				\$222,089	\$252,043	\$271,817	\$19,774
68	For accounting service rendered to Water Resources Board-----				3,151	5,945	6,492	547
69	For pro rata departmental administration chargeable to State							
70	Highway Fund -----				120,405	129,957	142,710	12,753
71								
72	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$98,533	\$116,141	\$122,615	\$6,474

## Department of Public Works

## DIVISION OF ARCHITECTURE

The Division of Architecture, under the direction of the State Architect, is responsible for the preparation of surveys, designs, plans, specifications, and estimates of cost for state structures and related improvements, alterations, and mechanical and electrical installations, including major maintenance and repair projects; for project construction by day labor and supervision of construction by contract; for supervision of public school building construction; and for technical service, advice, and reports to state agencies.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration -----	\$108,451	\$129,983	\$135,542	\$5,559
5	Design and Planning of State Building Construction -----	100,056	89,112	90,967	1,855
6	Field Construction and Supervision -----	56,283	70,062	72,807	2,745
7	Maintenance Survey and Supervision -----	56,820	61,536	64,712	3,176
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$321,610</b>	<b>\$350,693</b>	<b>\$364,028</b>	<b>\$13,335</b>
9					<b>(3.8%)</b>
10	<b>Division of Architecture Public Building Fund</b>				
11	<b>SUPPORT</b>				
12	Supervision of Public School Building Construction -----	\$470,786	\$582,463	\$591,681	\$9,218
13	Contribution to State Employees' Retirement Fund -----	29,820	35,906	39,193	3,287
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$500,606</b>	<b>\$618,369</b>	<b>\$630,874</b>	<b>\$12,505</b>
15					<b>(2%)</b>
16	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$822,216</b>	<b>\$969,062</b>	<b>\$994,902</b>	<b>\$25,840</b>
17					<b>(2.7%)</b>
18	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
19	<b>General Fund</b>				
20	<b>Support:</b>				
21	Budget Act appropriation -----	\$338,637	\$320,396	\$364,028	
22	Allocations from Emergency Fund -----		5,745		
23	Allocations from Salary Increase Fund -----	5,134	25,362		
24	<b>Total Available</b> -----	<b>\$343,771</b>	<b>\$351,503</b>	<b>\$364,028</b>	
25	Unexpended balance, estimated savings -----	—22,161 <sup>a</sup>	—810 <sup>b</sup>		
26	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$321,610</b>	<b>\$350,693</b>	<b>\$364,028</b>	
27	<b>Division of Architecture Public Building Fund</b>				
28	<b>Support:</b>				
29	Budget Act appropriation -----	\$438,265	\$571,479	\$591,681	
30	Allocations from Salary Increase Fund -----	16,326	46,030		
31	Deficiency authorizations -----	46,383	5,130		
32	<b>Total Available</b> -----	<b>\$500,974</b>	<b>\$622,639</b>	<b>\$591,681</b>	
33	Unexpended balance, estimated savings -----	—30,188 <sup>c</sup>	—40,176 <sup>d</sup>		
34	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$470,786</b>	<b>\$582,463</b>	<b>\$591,681</b>	
35	Contributions to State Employees' Retirement Fund -----	29,820	35,906	39,193	
36	<b>TOTAL EXPENDITURES</b> -----	<b>\$500,606</b>	<b>\$618,369</b>	<b>\$630,874</b>	
37	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$822,216</b>	<b>\$969,062</b>	<b>\$994,902</b>	
38	<b>GENERAL ANALYSIS</b>				
39	<b>Number of positions—General Fund</b> -----	<b>50.8</b>	<b>51.3</b>	<b>50.3</b>	<b>—1</b>
40	<b>Number of positions—Public Building Fund</b> -----	<b>62.2</b>	<b>79.8</b>	<b>79.8</b>	<b>—</b>
41	<b>Total</b> -----	<b>113</b>	<b>131.1</b>	<b>130.1</b>	<b>—1</b>

The state building construction program under the supervision of the Division of Architecture is expected to continue at approximately the same level during 1952-53 and maintenance surveys are to be continued at the present level. The volume of school building construction subject to supervision by the division is expected to continue at a level of about \$185,000,000.

<sup>a</sup> Composed of savings in salaries and wages, \$17,348; operating expenses, \$12,173; and equipment, \$2; and loss in reimbursements, \$7,362.

<sup>b</sup> Composed of savings in salaries and wages, \$569; and equipment, \$241.

<sup>c</sup> Composed of savings in salaries and wages, \$16,267; operating expenses, \$12,526; and equipment, \$1,395.

<sup>d</sup> Composed of savings in salaries and wages, \$35,846; operating expenses, \$3,730; and equipment, \$600.



## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>ADMINISTRATION</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	Under this function is the Office of the State Architect and his administrative staff. This staff and those in the other General Fund functions of this agency provide the nucleus of experienced, highly qualified personnel for supervision of the state building construction and maintenance program. To meet the needs of the construction program additional staff is financed through direct charges to construction funds as the work load develops or changes.						
7							
8							
9							
10							
11	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
12	State Architect -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
13	Deputy chief of division -----	1	1	1	821-1,000	10,303	10,817
14	Assistant state architect—						
15	administrative (part salary) a -----	0.7	0.7	0.7	745-905	7,240	7,240
16	Principal estimator of building						
17	construction -----	0.6	1	1	745-905	10,860	10,860
18	Supervising estimator of building						
19	construction -----	0.4	—	—	613-745	—	—
20	Supervising contract and building						
21	specifications writer -----	1	1	1	584-710	8,520	8,520
22	Semisenior accountant -----	1	—	—	358-436	415	—
23	Office manager -----	—	1	1	436-530	4,796	5,496
24	Supervising clerk II -----	0.5	1	1	341-415	4,980	4,980
25	Supervising account clerk I -----	1.5	2	2	310-376	8,510	8,880
26	Secretary-stenographer -----	0.5	—	—	295-358	—	—
27	Intermediate stenographer-clerk -----	2	2	2	220-268	6,061	6,354
28	Intermediate typist-clerk -----	3	3	3	210-255	8,468	8,734
29	Intermediate clerk -----	2	2	2	210-255	5,976	6,120
30	Temporary help -----	(0.5)	(0.9)	(0.9)	(1,514)	2,420	2,420
31	Totals, Positions Now Authorized -----	15.2	15.7	15.7	\$73,398	\$91,749	\$93,621
32	Estimated salary savings -----	—	—0.3	—0.3	—	—1,000	—1,500
33							
34	Totals, Salaries and Wages -----	15.2	15.4	15.4	\$73,398	\$90,749	\$92,121
35							
36	<b>OPERATING EXPENSES</b>						
37	Office -----				\$1,814	\$1,995	\$2,176
38	Printing -----				694	729	763
39	Telephone and Telegraph:						
40	Exchange charges -----				768	845	883
41	Long distance toll charges -----				1,139	1,139	1,140
42	Telegraph and teletype -----				287	304	321
43	Postage -----				492	517	565
44	Traveling -----				3,226	3,550	3,550
45	Automobile—operation -----				2,462	3,072	3,168
46	Automobile—mileage -----				529	529	529
47	Rent—building space -----				22,598	22,869	28,172
48	Subscriptions and bulletins -----				223	106	250
49							
50	Totals, Operating Expenses -----				\$34,232	\$35,655	\$41,517
51							
52	<b>EQUIPMENT</b>						
53	Automobile—replacement -----				—	\$2,853	\$1,025
54	Office—additional -----				\$801	666	804
55	Library—additional -----				20	60	75
56							
57	Totals, Equipment -----				\$821	\$3,579	\$1,904
58							
59	<b>Totals, Administration</b> -----				\$108,451	\$129,983	\$135,542
60							
61							
62	<b>DESIGN AND PLANNING OF</b>						
63	<b>STATE BUILDING CONSTRUCTION</b>						
64							
65	<b>Analysis</b>						
66							
67	This function is concerned with the design, planning, and site survey of buildings for state use and the giving of architectural advice and services to state agencies.						
68							
69							
70	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
71	Assistant state architect—design and						
72	planning -----	1	1	1	\$782-950	\$11,400	\$11,400
73	Principal architectural designer -----	1	1	1	745-905	10,860	10,860
74	Principal mechanical and electrical						
75	engineer -----	1	1	1	745-905	10,860	10,860
76	Principal structural engineer -----	1	1	1	745-905	10,860	10,860
77	Supervising mechanical and electrical						
78	engineer -----	1	1	1	613-745	8,940	8,940
79	Supervising architectural draftsman -----	1	1	1	584-710	8,048	8,452
80	Architectural property analyst -----	1	1	—	613-745	4,470 <sup>b</sup>	<sup>b</sup>
81							
82	<sup>a</sup> Balance of salary included under Supervision of Public School Building Construction.						
83	<sup>b</sup> Position transferred to Department of Finance effective January 1, 1952.						
84							
85							
86							

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DESIGN AND PLANNING OF						
2	STATE BUILDING CONSTRUCTION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior landscape architect -----	1	1	1	\$530-644	\$7,728	\$7,728
6	Associate civil engineer -----	1	1	1	458-556	6,672	6,672
7	Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440
8	Intermediate stenographer-clerk -----	2	2	2	220-268	5,357	5,628
9	Delineator -----	1	1	1	310-376	4,177	4,386
10	Senior engineering aid -----	1	1	1	281-341	3,900	4,092
11	Junior engineering aid -----	0.9	1	1	231-281	2,808	2,952
12	Under engineering aid -----	0.4	1	1	210-255	2,620	2,750
13	Senior drafting aid -----	1	1	1	281-341	3,428	3,600
14	Junior drafting aid -----	0.4	1	1	231-281	2,772	2,916
15	Under drafting aid -----	0.9	1	1	210-255	2,550	2,673
16	Intermittent help—technical -----	(0.3)	(1)	(1)	(5,575)	8,000	8,000
17							
18	Totals, Positions Now Authorized--	18.6	20	19	\$119,269	\$122,890	\$120,209
19	Estimated salary savings-----	-	2.2	2.2	-	-9,000	-10,000
20							
21	Totals, Salaries and Wages-----	18.6	17.8	16.8	\$119,269	\$113,890	\$110,209
22							
23	OPERATING EXPENSES						
24	Office -----				\$2,718	\$2,990	\$3,260
25	Printing -----				1,194	1,254	1,313
26	Telephone and Telegraph:						
27	Exchange charges -----				768	845	883
28	Long distance toll charges -----				1,356	1,356	1,356
29	Telegraph and teletype -----				495	525	535
30	Postage -----				737	775	850
31	Traveling -----				5,328	5,861	5,861
32	Automobile—mileage -----				794	794	794
33	Automobile—operation -----				9,580	10,432	10,758
34	Subscriptions and bulletins -----				321	160	350
35	Engineering -----				42	-	50
36							
37	Totals, Operating Expenses -----				\$23,333	\$24,992	\$26,010
38							
39	EQUIPMENT						
40	Automobile—replacement -----				-	-	\$3,075
41	Office—additional -----				\$81	\$190	522
42	Engineering—additional -----				-	-	951
43	Library—additional -----				11	40	200
44							
45	Totals, Equipment -----				\$92	\$230	\$4,748
46							
47	Totals, Design and Planning of State Building Construction----				\$142,694	\$139,112	\$140,967
48							
49	REIMBURSEMENTS						
50	Services to agencies supported from special funds-----				42,638	50,000	50,000
51							
52	Net Totals, Design and Planning of State Building Construction				\$100,056	\$89,112	\$90,967
53							
54							
55	CONSTRUCTION AND SUPERVISION						
56							
57	Analysis						
58							
59	This function engages in actual construction work of the Division of Architecture on day labor or direct construction projects and for the						
60	supervision of construction under contract projects.						
61							
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Chief construction engineer						
65	(part salary) <sup>a</sup> -----	0.5	0.5	0.5	\$782-950	\$5,700	\$5,700
66	Area construction supervisor -----	1.7	3	3	745-905	27,523	28,893
67	District construction supervisor -----	1.2	-	-	613-745	-	-
68	Supervising account clerk I -----	0.7	-	-	310-376	-	-
69	Highway field office assistant -----	2.3	3	3	281-341	11,518	11,769
70	Senior account clerk -----	1	1	1	255-310	3,333	3,498
71	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
72	Intermediate stenographer-clerk -----	-	1	1	220-268	2,728	2,868
73	Junior typist-clerk -----	0.4	-	-	190-231	-	-
74	Temporary help -----	(0.2)	(0.2)	(0.2)	(223)	110	110
75							
76	Totals, Positions Now Authorized--	8.8	9.5	9.5	\$41,355	\$54,632	\$56,558
77	Estimated salary savings-----	-	0.2	0.2	-	-500	-750
78							
79	Totals, Salaries and Wages-----	8.8	9.3	9.3	\$41,355	\$54,132	\$55,808

<sup>a</sup> Balance of salary included under Supervision of Public School Building Construction.



## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CONSTRUCTION AND SUPERVISION—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$1,729	\$1,927	\$2,100
4	Printing -----				694	729	763
5	Telephone and Telegraph:						
6	Telephone exchange -----				224	246	257
7	Long distance toll charges -----				570	570	570
8	Telegraph and teletype -----				288	305	310
9	Postage -----				492	517	565
10	Traveling -----				3,553	3,908	3,908
11	Automobile—mileage -----				1,123	1,123	1,123
12	Automobile—operation -----				5,704	5,768	4,488
13	Subscriptions and bulletins -----				225	106	225
14	Engineering -----				60	—	100
15	Totals, Operating Expenses -----				\$14,662	\$15,199	\$14,409
16	EQUIPMENT						
17	Automobile—replacement -----				—	—	\$2,050
18	Office—additional -----				\$166	\$681	390
19	Engineering—additional -----				100	50	100
20	Library—additional -----				—	—	50
21	Totals, Equipment -----				\$266	\$731	\$2,590
22	Totals, Construction and Supervision -----				\$56,283	\$70,062	\$72,807
23	MAINTENANCE SURVEY AND SUPERVISION						
24	Analysis						
25	This function is responsible for making maintenance surveys when requested by state agencies and recommending necessary repair work						
26	and assisting state agencies in properly performing maintenance work.						
27	SALARIES AND WAGES						
28	Supervising engineer, maintenance and				SALARY RANGE		
29	operations -----	1	1	1	\$613-745	\$8,765	\$8,940
30	Senior electrical engineer -----	0.5	1	1	530-644	6,360	6,672
31	Senior mechanical engineer -----	1	1	1	530-644	6,672	7,008
32	Senior sanitary engineer -----	1	1	1	530-644	7,327	7,697
33	Associate electrical engineer -----	1	1	1	458-556	5,940	6,235
34	Associate mechanical engineer -----	0.9	1	1	458-556	5,820	6,110
35	Associate construction supervisor -----	1.9	1	1	458-556	6,672	6,672
36	Paint and color specialist -----	0.1	1	1	458-556	5,519	5,796
37	Junior stenographer-clerk -----	0.5	1	1	200-243	2,640	2,772
38	Intermediate typist-clerk -----	0.3	1	1	210-255	2,520	2,640
39	Intermittent help—technical -----	—	—	(0.5)	—	3,000	3,000
40	Temporary help -----	(0.2)	(0.2)	(0.2)	(223)	220	220
41	Totals, Positions Now Authorized -----	8.2	10	10	\$50,076	\$61,455	\$63,762
42	Estimated salary savings -----	—	—1.2	—1.2	—	—7,000	—7,500
43	Totals, Salaries and Wages -----	8.2	8.8	8.8	\$50,076	\$54,455	\$56,262
44	OPERATING EXPENSES						
45	Office -----				\$905	\$1,020	\$1,110
46	Printing -----				347	364	380
47	Telephone and Telegraph:						
48	Exchange charges -----				384	422	441
49	Long distance toll charges -----				144	144	144
50	Telegraph and teletype -----				144	153	155
51	Postage -----				246	258	283
52	Traveling -----				2,074	2,281	2,281
53	Automobile—mileage -----				578	578	578
54	Automobile—operation -----				1,090	1,216	1,254
55	Subscriptions and bulletins -----				111	53	125
56	Engineering -----				27	—	50
57	Totals, Operating Expenses -----				\$6,050	\$6,489	\$6,801
58	EQUIPMENT						
59	Office—additional -----				\$612	\$542	\$1,399
60	Engineering—additional -----				82	50	250
61	Totals, Equipment -----				\$694	\$592	\$1,649
62	Totals, Maintenance Survey and Supervision -----				\$56,820	\$61,536	\$64,712



## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	General Fund							
3	CHANGE FROM							
4	Salaries and Wages :							1951-52
5	Positions now authorized -----	50.8	55.2	54.2	\$284,098	\$330,726	\$334,150	\$3,424
6	Estimated salary savings -----	-	-3.9	-3.9	-	-17,500	-19,750	-2,250
7								
8	Totals, Salaries and Wages -----	50.8	51.3	50.3	\$284,098	\$313,226	\$314,400	\$1,174
9	Operating expenses -----				78,277	82,335	88,737	6,402
10	Equipment -----				1,873	5,132	10,891	5,759
11								
12	TOTAL EXPENDITURES FOR SUPPORT -----				\$364,248	\$400,693	\$414,028	\$13,335
13	Reimbursements :							
14	Services to agencies supported from special funds -----				42,638	50,000	50,000	-
15								
16	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$321,610	\$350,693	\$364,028	\$13,335
17								
18								
19								
20								

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				

SUPERVISION OF PUBLIC SCHOOL  
BUILDING CONSTRUCTION

## Division of Architecture Public Building Fund

## Analysis

This unit checks and approves plans and specifications for all new public school building construction and all alterations or remodeling exceeding \$4,000 in estimated cost, and inspects such buildings periodically during the course of construction to assure compliance with approved plans and specifications, as required by the Education Code. It is estimated that the work load of public school building construction will be maintained at the same level for 1952-53 as for 1951-52 when the volume was estimated at \$185,000,000.

Based upon relationship of personnel to work load the division believes a larger staff is necessary to properly discharge its responsibilities. However, technical personnel with the required qualifications are extremely difficult to recruit and it is doubtful if the present authorized positions can be filled and therefore substantial salary savings are estimated. Under circumstances more favorable to securing qualified engineers additional positions would be recommended. Printing is increased by \$6,000 for the reprinting a handbook on school construction regulations.

## SALARIES AND WAGES

				SALARY RANGE			
Assistant state architect—administra- tive (part salary) a -----	0.3	0.3	0.3	\$745-905	\$3,620	\$3,620	
Chief construction engineer (part salary) b -----	0.5	0.5	0.5	782-950	5,700	5,700	
Principal structural engineer -----	1.5	3	3	745-905	28,740	29,628	
Supervising structural engineer -----	3.6	4	4	676-821	39,213	39,408	
District structural engineer -----	4.9	8	8	613-745	67,359	69,267	
Senior structural engineer -----	13.3	22	22	556-676	154,924	161,656	
Senior structural designer -----	1.5	3	3	530-644	19,890	20,880	
Assistant structural engineering drafts- man -----	-	-	-	376-458	-	-	
Structural engineering associate -----	17.9	24	24	458-556	150,244	154,657	
Associate structural designer -----	0.4	-	-	458-556	-	-	
Assistant construction inspector -----	0.4	2	2	376-458	9,100	9,560	
Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440	
Intermediate stenographer-clerk -----	2	2	2	220-268	6,216	6,367	
Intermediate typist-clerk -----	8	12	12	210-255	31,966	33,371	
Intermediate clerk -----	2.2	6	6	210-255	15,500	16,258	
Junior-intermediate clerk -----	0.2	1	1	190-255	2,300	2,420	
Under drafting aid -----	1.6	2	2	210-255	5,193	5,448	
Under engineering aid -----	1.9	3	3	210-255	7,650	8,019	
Overtime -----	(6.1)	(6)	(5)	(48,845)	45,000	45,000	
Intermittent help—technical -----	(1.3)	(1)	(1)	(6,678)	3,630	3,630	
Temporary help—clerical -----	(0.8)	(1)	(1)	(1,919)	2,310	2,310	
Military leave -----	-	-	-	-	554	-	
Totals, Positions Now Authorized -----	62.2	94.8	94.8	\$403,733	\$606,549	\$624,639	
Estimated salary savings -----	-	15	15	-	100,000	100,000	
Totals, Salaries and Wages -----	62.2	79.8	79.8	\$403,733	\$506,549	\$524,639	

a Balance of salary included under Administration.

b Balance of salary included under Construction of State Buildings.

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>SUPERVISION OF PUBLIC SCHOOL</b>						
3	<b>BUILDING CONSTRUCTION—Continued</b>						
4							
5	<b>OPERATING EXPENSES</b>						
6	Office .....				\$2,591	\$2,850	\$3,100
7	Printing .....				687	720	6,755
8	Telephone and Telegraph:						
9	Exchange charges .....				1,431	1,382	1,445
10	Long distance toll charges .....				1,227	1,200	1,200
11	Telegraph and teletype .....				992	1,242	1,265
12	Postage .....				989	1,038	1,140
13	Freight, cartage, and express .....				849	900	940
14	Traveling .....				7,401	9,240	9,240
15	Automobile—mileage .....				1,420	1,500	1,500
16	Automobile—operation .....				6,213	8,160	8,694
17	Rent—building space .....				21,655	24,152	25,925
18	Pro rata Personnel Board's services .....				2,924	—	—
19	Subscriptions and bulletins .....				125	150	500
20	Advertising .....				—	1,000	—
21	Blueprints and reproductions .....				48	50	50
22							
23	Totals, Operating Expenses .....				\$48,552	\$53,584	\$61,754
24							
25	<b>EQUIPMENT</b>						
26	Office—replacement .....				\$119	\$725	\$1,050
27	Office—additional .....				9,850	10,465	4,038
28	Library—additional .....				—	100	200
29	Automobile—replacement .....				1,283	1,890	—
30	Automobile—additional .....				7,249	9,150	—
31							
32	Totals, Equipment .....				\$18,501	\$22,330	\$5,288
33							
34	<b>Totals, Supervision of Public School Building Construction .....</b>				<b>\$470,786</b>	<b>\$582,463</b>	<b>\$591,681</b>
35							
36							
37							
38	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
39					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
40							
41	<b>GENERAL FUND</b>						
42							
43	Miscellaneous .....				\$135	—	—
44							
45							
46							
47							
48	<b>FUND CONDITION</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
49					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
50							
51	<b>ARCHITECTURE PUBLIC BUILDING FUND</b>						
52							
53	Accumulated surplus, July 1 .....				\$874,583	\$1,157,974	\$1,347,105
54	Revenues:						
55	Plan approval fees .....				\$785,665	\$805,500	\$805,500
56	Examination fees .....				732	2,000	2,000
57	Miscellaneous .....				—	—	1,000
58							
59	Total Revenues .....				\$786,397	\$807,500	\$808,500
60							
61	Total Available Funds .....				\$1,660,980	\$1,965,474	\$2,155,605
62	Expenditures:						
63	Support .....				\$470,786	\$582,463	\$591,681
64	Capital Outlay .....				2,400	—	—
65	Contributions to Employees' Retirement System .....				29,820	35,906	39,193
66							
67	Total Expenditures .....				\$503,006	\$618,369	\$630,874
68							
69	Accumulated Surplus, June 30 .....				\$1,157,974	\$1,347,105	\$1,524,731
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## Department of Public Works

## DIVISION OF HIGHWAYS

Central Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	SUMMARY				
2	STATE HIGHWAY FUND				
3	CURRENT EXPENSES				
4	Administration:				
5	Headquarters Office -----	\$2,007,352	\$2,230,353	\$2,309,464	\$79,111
6	District Offices -----	2,078,442	2,296,457	2,366,246	69,789
7	Contracts and Rights of Way -----	190,601	211,675	222,743	11,068
8	Public Works Administration -----	127,562	138,397	151,555	13,158
9	Pro Rata Charges for Services of General Administrative Agencies -----	331,945	261,229	264,000	2,771
10	Totals, Administration -----	\$4,735,902	\$5,138,111	\$5,314,008	\$175,897
11	Maintenance of State Highways -----	20,739,891	22,000,000	23,000,000	1,000,000
12	Highway Planning -----	1,039,489	1,250,000	1,500,000	250,000
13	Operation, Maintenance, Insurance and Repairs, San Francisco-Oakland Bay Bridge -----	1,516,272	1,620,320	1,663,280	42,960
14	Supervision of Outdoor Advertising -----	60,551	69,528	76,000	6,472
15	TOTAL EXPENDITURES -----	\$28,092,105	\$30,077,959	\$31,553,288	\$1,475,329

## RECONCILIATION WITH APPROPRIATIONS

Continuing appropriations prescribed by Section 183, Streets and Highways Code -----	\$26,963,836	\$28,733,903	\$30,138,543	
Continuing appropriations prescribed by Section 5323, Business and Professions Code (supervision of outdoor advertising) -----	57,648	65,973	72,080	
Continuing appropriations prescribed by Section 20752, Government Code (contributions to State Employees' Retirement Fund) -----	1,070,621	1,278,083	1,342,665	
TOTAL EXPENDITURES -----	\$28,092,105	\$30,077,959	\$31,553,288	

## GENERAL ANALYSIS

Number of positions -----	3,837.8	3,948.8	4,079.4	130.6
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The current expense budget as shown herein and the capital outlay budget, which also contains the revenue and fund statements, are presented in accordance with Sections 143, 143.1, 143.2 of the Streets and Highways Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

## HEADQUARTERS OFFICE

## SALARIES AND WAGES

Executive:				SALARY RANGE		
State highway commissioners -----	-	-	-	\$15 da.	\$2,400	\$2,400
State highway engineer -----	1	1	1	1,150-1,250	15,000	15,000
Deputy state highway engineer -----	1	1	1	1,050-1,150	13,700	13,800
Assistant state highway engineer -----	4.2	4	4	950-1,050	50,400	50,400
Principal highway engineer -----	0.3	-	-	745-905	-	-
Secretary, California Highway Commission -----	0.8	1	1	650	7,800	7,800
Supervising highway engineer -----	0.3	0.5	0.5	613-745	4,470	4,470
Senior highway engineer -----	0.1	-	-	530-644	-	-
Administrative assistant -----	1	1	1	458-556	6,672	6,672
Senior stenographer-clerk -----	2.2	2	2	255-310	7,440	7,440
Intermediate stenographer-clerk -----	2	2	2	220-268	6,432	6,432
Intermediate typist-clerk -----	0.8	1	1	210-255	3,060	3,060
Administrative Engineering:						
Principal highway engineer -----	6	6	6	745-905	72,413	73,084
Supervising highway engineer -----	16	16	16	613-745	136,320	143,040
Supervising landscape architect -----	1	1	1	613-745	8,520	8,940
Senior highway engineer -----	11	11	11	530-644	80,916	85,008
Senior hydraulic engineer -----	0.5	0.5	0.5	530-644	3,678	3,864
Associate highway engineer -----	5	5	5	458-556	31,800	33,360
Associate landscape architect -----	4	4	4	458-556	24,240	25,440
Associate electrical engineer -----	1	1	1	458-556	6,360	6,672
Highway sign supervisor -----	1	1	1	458-556	6,360	6,672
Coordinator of traffic safety education -----	0.3	0.5	0.5	481-584	3,285	3,504



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Administrative Engineering—Continued						
6	Departmental communications supervisor	1.1	1	1	\$415-505	\$5,772	\$6,060
7	Assistant highway engineer	6	6	6	376-458	31,392	32,976
8	Senior delineator	0.3	0.5	0.5	376-458	2,616	2,748
9	Supervising radio-telephone technician						
10		0.8	0.5	0.5	358-436	2,490	2,616
11	Supervising clerk II	1	1	1	341-415	4,740	4,980
12	Junior civil engineer	7	7	7	325-376	30,072	31,584
13	Radio-telephone technician	1.4	1.4	1.4	310-376	6,444	6,768
14	Supervising stenographer-clerk I	2.1	2	2	295-358	8,184	8,592
15	Senior stenographer-clerk	7	7	7	255-310	24,780	26,040
16	Junior accountant-auditor	0.6	0.5	0.5	268-295	1,770	1,770
17	Senior account clerk	0.5	0.5	0.5	255-310	1,770	1,860
18	Senior typist-clerk	1.4	1.5	1.5	243-295	5,058	5,310
19	Senior clerk	1	1	1	243-295	3,372	3,540
20	Dispatcher-clerk	1.4	1.5	1.5	243-295	5,058	5,310
21	Intermediate stenographer-clerk	9	9	9	220-268	27,540	28,944
22	Intermediate typist-clerk—Range A	1.7	1.5	1.5	210-255	4,374	4,590
23	Intermediate account clerk	1.3	1.5	1.5	210-255	4,374	4,590
24	Intermediate file clerk	10.2	10	10	210-255	29,160	30,600
25	Intermediate clerk	9.2	9	9	210-255	26,244	27,540
26	Junior stenographer-clerk	1.2	1.5	1.5	200-243	4,158	4,374
27	Junior typist-clerk	1.8	2	2	190-231	5,280	5,544
28	Junior clerk	1.4	1.5	1.5	190-231	3,960	4,158
29							
30	Office Engineering:						
31	Principal highway engineer	1	1	1	745-905	10,688	10,860
32	Supervising highway engineer	0.6	0.5	0.5	613-745	4,056	4,260
33	Senior highway engineer	1.6	1.5	1.5	530-644	10,512	11,034
34	Associate highway engineer	2.5	2.5	2.5	458-556	15,900	16,680
35	Assistant highway engineer	0.7	0.5	0.5	376-458	2,490	2,616
36	Senior delineator	2.4	2.5	2.5	376-458	13,080	13,740
37	Junior civil engineer	0.5	0.5	0.5	325-376	2,148	2,256
38	Delineator	2.2	2.5	2.5	310-376	10,230	10,740
39	Supervising stenographer-clerk I	1	1	1	295-358	3,900	4,092
40	Supervising clerk I	1.2	1	1	295-358	3,900	4,092
41	Supervising blueprinter	1.2	1	1	281-341	3,720	3,900
42	Senior stenographer-clerk	3.4	3.5	3.5	255-310	12,390	13,020
43	Senior typist-clerk	0.4	0.5	0.5	243-295	1,608	1,686
44	Photocopyist	2	2	2	231-281	6,120	6,432
45	Blueprinter	3.1	3	3	231-281	9,648	10,116
46	Senior office appliance operator	1.1	1	1	231-281	3,060	3,216
47	Junior drafting aid	0.1	—	—	231-281	—	—
48	Junior engineering aid	0.7	1	1	231-281	3,060	3,216
49	Stock clerk	1.2	1	1	231-281	3,216	3,372
50	Teletypewriter operator	0.4	0.5	0.5	220-268	1,530	1,608
51	Intermediate stenographer-clerk	0.8	1	1	220-268	2,916	3,060
52	Intermediate clerk	2.6	2.5	2.5	210-255	6,930	7,290
53	Intermediate typist-clerk	10.1	10	10	210-255	29,160	30,600
54	Intermediate file clerk	0.4	0.5	0.5	210-255	1,386	1,458
55	Intermediate office appliance operator	1.9	2	2	210-255	5,544	5,832
56	Under drafting aid	0.2	0.5	0.5	210-255	1,386	1,458
57	Junior typist-clerk	3	3	3	190-231	7,560	7,920
58	Junior clerk	3.6	3.5	3.5	190-231	8,820	9,240
59	Accounting:						
60	Assistant comptroller	2	2	2	530-644	14,736	15,084
61	Highway chief clerk II	1	1	1	481-584	6,672	7,008
62	Senior accountant	1	1	1	436-530	6,060	6,360
63	Semisenior accountant	1	1	1	358-436	4,980	5,232
64	Auditor II	1	1	1	358-436	4,980	5,232
65	Supervising account clerk II	0.5	0.5	0.5	358-436	2,490	2,616
66	Supervising account clerk I	1	1	1	310-376	4,296	4,512
67	Accountant-auditor I	4	4	4	295-358	16,368	17,184
68	Bookkeeper II	1	1	1	295-358	4,092	4,296
69	Supervising clerk I	0.5	0.5	0.5	295-358	2,046	2,148
70	Junior accountant-auditor	1.5	1.5	1.5	268-295	5,058	5,310
71	Senior account clerk	8.5	8.5	8.5	255-310	30,090	31,620
72	Senior stenographer-clerk	1.2	1.5	1.5	255-310	5,310	5,580
73	Bookkeeping machine operator	5	5	5	220-268	15,300	16,080
74	Intermediate stenographer-clerk	1.5	1.5	1.5	220-268	4,590	4,824
75	Calculating machine operator	5	5	5	210-255	14,580	15,300
76	Intermediate account clerk	6	6	6	210-255	17,496	18,360
77	Intermediate typist-clerk	3	3	3	210-255	8,748	9,180
78	Intermediate clerk	3.5	3.5	3.5	210-255	10,206	10,710
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2	SALARIES AND WAGES—Continued						
3	Internal Audit Section:						
4	Senior accountant	2	1.3	1	\$436-530	\$8,268	\$6,360
5	Accountant-auditor I	1.5	2	2	295-358	8,184	8,592
6	Junior accountant-auditor	1.5	1	1	268-295	3,372	3,540
7	Senior account clerk	1	3	5	255-310	10,620	18,600
8	Intermediate account clerk	4.7	2	1	210-255	5,832	3,060
9	Intermediate typist-clerk	0.1	—	—	210-255	—	—
10	Intermediate clerk	—	1	—	210-255	2,916	—
11	General Office:						
12	Supervising file clerk I	1	1	1	295-358	4,296	4,296
13	Senior file clerk	1.9	2	2	243-295	6,744	7,080
14	Intermediate file clerk	2.6	2.5	2.5	210-255	7,290	7,650
15	Intermediate clerk	4.7	5	5	210-255	14,580	15,300
16	Junior clerk	2.3	3	3	190-231	7,920	8,316
17	Public Relations and Personnel:						
18	Assistant state highway engineer	0.3	—	—	950-1,050	—	—
19	Principal highway engineer	0.8	1	1	745-905	9,735	10,221
20	Senior highway engineer	1.3	1.5	1.5	530-644	11,952	11,952
21	Personnel officer I	1	1	1	458-556	6,672	6,672
22	Coordinator, traffic and safety	0.8	1	1	481-584	6,500	7,008
23	Assistant highway engineer	1.3	1.5	1.5	376-458	8,244	8,244
24	Senior delineator	1	1	1	376-458	5,496	5,496
25	Assistant personnel technician	1	1	1	358-436	5,232	5,232
26	Supervising clerk II	1	1	1	341-415	4,980	4,980
27	Delineator	0.6	0.5	0.5	310-376	2,256	2,256
28	Supervising clerk I	1	1	1	295-358	4,296	4,296
29	Senior stenographer-clerk	1.8	2	2	255-310	7,440	7,440
30	Senior account clerk	0.5	0.5	0.5	255-310	1,860	1,860
31	Senior information clerk	1	1	1	243-295	3,540	3,540
32	Senior typist-clerk	4.2	4	4	243-295	14,160	14,160
33	Senior clerk	0.5	0.5	0.5	243-295	1,770	1,770
34	Intermediate stenographer-clerk	4	4	4	220-268	12,240	12,864
35	Intermediate file clerk	0.5	0.5	0.5	210-255	1,530	1,530
36	Intermediate typist-clerk	8.1	8	8	210-255	23,328	24,480
37	Intermediate clerk	3.5	3.5	3.5	210-255	10,206	10,710
38	Junior stenographer-clerk	0.3	0.5	0.5	200-243	1,458	1,458
39	Junior typist-clerk	0.1	—	—	190-231	—	—
40	Junior clerk	0.1	—	—	190-231	—	—
41	Rights of Way:						
42	Chief right of way agent	1	1	1	950-1,050	12,450	12,600
43	Assistant chief right of way agent	2	2	2	676-821	19,704	19,704
44	Senior right of way agent	2	2	2	530-644	15,456	15,456
45	Associate right of way agent	2.6	2.5	2.5	436-530	15,900	15,900
46	Assistant right of way agent	0.1	—	—	358-436	—	—
47	Supervising stenographer-clerk I	1.1	1	1	295-358	4,296	4,296
48	Senior legal stenographer	1	1	1	255-310	3,720	3,720
49	Senior stenographer-clerk	2	2	2	255-310	7,440	7,440
50	Senior clerk	1	1	1	243-295	3,540	3,540
51	Intermediate stenographer-clerk	4.3	4.5	4.5	220-268	14,472	14,472
52	Intermediate typist-clerk	0.8	1	1	210-255	3,060	3,060
53	Intermediate clerk	1.6	1.5	1.5	210-255	4,590	4,590
54	Junior stenographer-clerk	0.4	0.5	0.5	200-243	1,458	1,458
55	Junior clerk	0.2	—	—	190-231	—	—
56	Public Information:						
57	Public information editor	0.8	1	1	436-530	6,360	6,360
58	Assistant public information editor	0.5	0.5	0.5	376-458	2,616	2,748
59	Senior stenographer-clerk	1	1	1	255-310	3,372	3,540
60	Intermediate clerk	1	1	1	210-255	2,916	3,060
61	Laboratory:						
62	Principal highway engineer	1	1	1	745-905	9,735	10,221
63	Supervising material and research engineer	0.5	0.5	0.4	613-745	4,365	3,576
64	Supervising account clerk I	1	1	1	310-376	4,512	4,512
65	Administrative—Cities:						
66	Principal highway engineer	1	1	1	745-905	10,860	10,860
67	Senior highway engineer	1.6	1.5	1.5	530-644	11,034	11,592
68	Associate highway engineer	0.6	0.5	0.5	458-556	3,180	3,336
69	Assistant highway engineer	1.5	1.5	1.5	376-458	7,848	8,244
70	Accountant-auditor I	0.2	—	—	295-358	—	—
71	Senior stenographer-clerk	1	1	1	255-310	3,540	3,720
72	Junior accountant-auditor	0.2	0.5	0.5	268-295	1,686	1,770
73	Intermediate stenographer-clerk	1	1	1	220-268	3,060	3,216
74	Service and Supply:						
75	Supervising highway engineer	1	1	1	613-745	8,940	8,940
76	Senior highway engineer	2	2	2	530-644	14,712	15,456
77	Associate highway engineer	0.2	—	—	458-556	—	—



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2	SALARIES AND WAGES—Continued						
3	Service and Supply—Continued				SALARY RANGE		
4	Highway superintendent	2	2	2	\$458-556	\$12,720	\$13,344
5	Assistant highway engineer	2	2	2	376-458	10,464	10,992
6	Supervising account clerk II	0.8	1	1	358-436	4,980	5,232
7	Junior mechanical engineer	0.2	—	—	325-376	—	—
8	Junior civil engineer	0.1	—	—	325-376	—	—
9	Purchasing and requisition clerk	1	1	1	310-376	4,296	4,512
10	Supervising account clerk I	1.1	1	1	310-376	4,296	4,512
11	Storekeeper II	1	1	1	310-376	4,296	4,512
12	Storekeeper I	1.8	2	2	268-325	7,440	7,800
13	Senior account clerk	4	4	4	255-310	14,160	14,880
14	Senior stenographer-clerk	1	1	1	255-310	3,540	3,720
15	Senior clerk	1	1	1	243-295	3,372	3,540
16	Stock clerk	0.6	0.5	0.5	231-281	1,608	1,686
17	Intermediate stenographer-clerk	1.5	1.5	1.5	220-268	4,590	4,824
18	Intermediate typist-clerk	3.1	3	3	210-255	8,748	9,180
19	Intermediate account clerk	4.4	4.5	4.5	210-255	13,122	13,770
20	Intermediate clerk	1.2	1	1	210-255	2,916	3,060
21	Calculating machine operator	2.9	3	3	210-255	8,748	9,180
22	Junior stenographer-clerk III	0.2	0.5	0.5	200-243	1,386	1,458
23	Junior clerk	1.7	1.5	1.5	190-231	3,960	4,158
24	Totals, Salaries and Wages	350.8	351.8	351.4	\$1,453,370	\$1,635,311	\$1,694,692
25	OPERATING EXPENSES						
26	Executive				\$14,375	\$15,238	\$15,813
27	Administrative engineering				63,083	66,868	69,391
28	Office engineering				26,467	28,055	29,114
29	Accounting				9,402	9,966	10,342
30	Internal audit section				5,891	6,244	6,480
31	General office				56,672	60,072	62,339
32	Public relations and personnel				9,274	9,830	10,201
33	Right of way				23,803	25,231	26,183
34	Public information				78,959	83,697	86,855
35	Laboratory				8,640	9,158	9,504
36	Administration—cities				1,869	1,981	2,056
37	Service and supply (stores unit)				7,940	8,416	8,734
38	Office housing				59,886	63,479	65,875
39	Employees' liability insurance				6,761	7,167	7,437
40	Compensation insurance				2,907	3,081	3,198
41	Totals, Operating Expenses				\$375,929	\$398,483	\$413,522
42	EQUIPMENT						
43	Executive				\$13,743	\$13,750	\$13,750
44	Administrative engineering				35,711	35,700	35,700
45	Office engineering				17	100	100
46	Accounting				9	100	100
47	Internal audit section				1,896	1,900	1,900
48	General office				936	900	900
49	Public relations and personnel				1,275	1,300	1,300
50	Right of way				5,943	5,900	5,900
51	Public information				66	100	100
52	Laboratory				1,800	1,800	1,800
53	Administration—cities				1,221	1,200	1,200
54	Service and supply				3,102	3,100	3,100
55	Totals, Equipment				\$65,719	\$65,850	\$65,850
56	Contributions to State Employees' Retirement Fund				112,334	130,709	135,400
57	Totals, Headquarters Office				\$2,007,352	\$2,230,353	\$2,309,464
58	DISTRICT OFFICES						
59	SALARIES AND WAGES						
60	Bridge Department:				SALARY RANGE		
61	Assistant state highway engineer	1	1	1	\$950-1,050	\$12,600	\$12,600
62	Principal bridge engineer	2	2	2	745-905	21,720	21,720
63	Supervising bridge engineer	1.6	1.5	1.5	613-745	13,410	13,410
64	Senior bridge engineer	0.2	0.5	0.5	530-644	3,864	3,864
65	Associate bridge engineer	0.1	—	—	458-556	—	—
66	Highway chief clerk I	1	1	1	415-505	6,060	6,060
67	Assistant bridge engineer	0.1	—	—	376-458	—	—
68	Supervising clerk II	1	1	1	341-415	4,980	4,980
69	Senior account clerk	3	3	3	255-310	11,160	11,160
70	Senior stenographer-clerk	3.5	3.5	3.5	255-310	13,020	13,020
71	Senior typist-clerk	2	2	2	243-295	7,080	7,080



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Bridge Department—Continued				SALARY RANGE		
6	Bookkeeping machine operator -----	2.3	2.5	2.5	\$220-268	\$8,040	\$8,040
7	Intermediate stenographer-clerk -----	7.4	7.5	7.5	220-268	24,120	24,120
8	Intermediate account clerk -----	2.5	2.5	2.5	210-255	7,650	7,650
9	Intermediate typist-clerk -----	6.9	7	7	210-255	21,420	21,420
10	Intermediate clerk -----	2.1	2	2	210-255	6,120	6,120
11	Junior stenographer-clerk -----	0.4	0.5	0.5	200-243	1,458	1,458
12	Junior clerk -----	0.1	—	—	190-231	—	—
13	Junior typist-clerk -----	1.1	1	1	190-231	2,772	2,772
14							
15	Totals, Bridge Department -----	38.3	38.5	38.5	\$151,939	\$165,474	\$165,474
16	District I:						
17	Principal highway engineer -----	1	1	1	\$745-905	\$10,860	\$10,860
18	Supervising highway engineer -----	0.3	0.3	0.3	613-745	2,556	2,682
19	Senior highway engineer -----	1.4	1.5	1.5	530-644	11,034	11,592
20	Highway chief clerk I -----	1	1	1	415-505	5,772	6,060
21	Supervising account clerk I -----	1	1	1	310-376	4,296	4,512
22	Senior stenographer-clerk -----	3	3	3	255-310	10,620	11,160
23	Senior account clerk -----	1	1	1	255-310	3,540	3,720
24	Blueprinter -----	0.1	—	—	231-281	—	—
25	Laborer -----	0.4	0.5	0.5	231-268	1,530	1,608
26	Groundsman and flower gardener -----	1	1	1	220-268	3,060	3,216
27	Bookkeeping machine operator -----	1	1	1	220-268	3,060	3,216
28	Intermediate stenographer-clerk -----	2.9	3	3	220-268	9,180	9,648
29	Intermediate account clerk -----	0.9	1	1	210-255	2,916	3,060
30	Intermediate clerk -----	1	1	1	210-255	2,916	3,060
31	Intermediate typist-clerk -----	0.9	1	1	210-255	2,916	3,060
32	Janitor -----	1.4	1.5	1.5	200-243	4,158	4,374
33	Junior account clerk -----	0.7	0.5	0.5	190-231	1,320	1,386
34	Junior clerk -----	0.1	—	—	190-231	—	—
35	Junior typist-clerk -----	0.5	0.5	0.5	190-231	1,320	1,386
36							
37	Totals, District I -----	19.6	19.8	19.8	\$72,447	\$81,054	\$84,600
38	District II:						
39	Principal highway engineer -----	1	1	1	\$745-905	\$9,423	\$9,893
40	Senior highway engineer -----	1.8	1.5	1.5	530-644	10,512	11,034
41	Associate highway engineer -----	0.1	—	—	458-556	—	—
42	Highway superintendent -----	0.4	0.5	0.5	458-556	3,030	3,180
43	Highway chief clerk I -----	1	1	1	415-505	5,496	5,772
44	Junior civil engineer -----	0.9	1	1	325-376	4,296	4,512
45	Senior account clerk -----	2.1	2	2	255-310	6,744	7,080
46	Senior stenographer-clerk -----	1.6	1.5	1.5	255-310	5,058	5,310
47	Dispatcher clerk -----	0.4	0.5	0.5	243-295	1,608	1,686
48	Senior clerk -----	1.1	1	1	243-295	3,216	3,372
49	Photocopyist -----	0.1	—	—	231-281	—	—
50	Junior engineering aid -----	0.2	—	—	231-281	—	—
51	Stock clerk -----	1	1	1	231-281	3,060	3,216
52	Groundsman and flower gardener -----	0.8	1	1	220-268	3,060	3,216
53	Laborer -----	1	1	1	220-268	3,060	3,216
54	Bookkeeping machine operator -----	2	2	2	220-268	5,832	6,120
55	Intermediate stenographer-clerk -----	0.9	1	1	220-268	2,916	3,060
56	Intermediate account clerk -----	1.4	1	1	210-255	2,772	2,916
57	Intermediate clerk -----	0.8	1	1	210-255	2,772	2,916
58	Intermediate typist-clerk -----	1.9	2	2	210-255	5,544	5,832
59	Janitor -----	1	1	1	200-243	2,640	2,772
60	Junior stenographer-clerk -----	0.5	0.5	0.5	200-243	1,320	1,386
61							
62	Totals, District II -----	22	21.5	21.5	\$76,933	\$82,359	\$86,489
63	District III:						
64	Principal highway engineer -----	1	1	1	\$745-905	\$10,860	\$10,860
65	Supervising highway engineer -----	1	1	1	613-745	8,520	8,940
66	Senior highway engineer -----	1.2	1	1	530-644	7,356	7,728
67	Associate highway engineer -----	1.2	1	1	458-556	6,360	6,672
68	Highway superintendent -----	0.3	0.5	0.5	458-556	3,180	3,336
69	Highway chief clerk I -----	1	1	1	415-505	5,772	6,060
70	Assistant highway engineer -----	1	1	1	376-458	5,232	5,496
71	Junior civil engineer -----	0.3	0.5	0.5	325-376	2,148	2,256
72	Supervising account clerk I -----	0.8	1	1	310-376	4,296	4,512
73	Delineator -----	0.6	0.5	0.5	310-376	2,148	2,256
74	Senior engineering aid -----	0.1	—	—	281-341	—	—
75	Senior account clerk -----	1	1	1	255-310	3,540	3,720
76	Senior stenographer-clerk -----	1.2	1	1	255-310	3,540	3,720
77	Senior typist-clerk -----	0.4	0.5	0.5	243-295	1,686	1,770
78	Blueprinter -----	0.2	0.5	0.5	231-281	1,608	1,686
79	Junior engineering aid -----	0.6	0.5	0.5	231-281	1,608	1,686
80	Stock clerk -----	0.4	0.5	0.5	231-281	1,608	1,686
81	Groundsman and flower gardener -----	1.1	1	1	220-268	3,060	3,216
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District III—Continued				SALARY RANGE		
6	Bookkeeping machine operator	2.6	2.5	2.5	\$220-268	\$7,650	\$8,040
7	Intermediate stenographer-clerk	7.5	7.5	7.5	220-268	21,870	22,950
8	Intermediate typist-clerk	1.1	1.5	1.5	210-255	4,374	4,590
9	Intermediate account clerk	2.1	2	2	210-255	5,832	6,120
10	Intermediate office appliance						
11	operator	0.7	1	1	210-255	2,916	3,060
12	Under engineering aid	0.1	—	—	210-255	—	—
13	Janitor	1.1	1	1	200-243	2,772	2,916
14							
15	Totals, District III	28.6	29	29	\$104,958	\$117,936	\$123,276
16	District IV:						
17	Metropolitan area highway engineer	1	1	1	\$950-1,050	\$12,600	\$12,600
18	Principal highway engineer	2	2	2	745-905	21,720	21,720
19	Supervising highway engineer	2	2	2	613-745	17,880	17,880
20	Senior highway engineer	0.1	—	—	530-644	—	—
21	Highway chief clerk II	0.9	1	1	481-584	7,008	7,008
22	Associate highway engineer	0.6	0.5	0.5	458-556	3,336	3,336
23	Assistant highway engineer	2.9	3	3	376-458	16,488	16,488
24	Supervising account clerk II	1	1	1	358-436	5,232	5,232
25	Junior civil engineer	1.6	1.5	1.5	325-376	6,768	6,768
26	Supervising account clerk I	2	2	2	310-376	9,024	9,024
27	Delineator	0.1	—	—	310-376	—	—
28	Senior engineering aid	0.1	—	—	281-341	—	—
29	Senior stenographer-clerk	3.1	3	3	255-310	10,620	11,160
30	Senior account clerk	4.6	4.5	4.5	255-310	15,930	16,740
31	Senior clerk	0.6	1	1	243-295	3,540	3,540
32	Senior information clerk	0.4	0.5	0.5	243-295	1,770	1,770
33	Blueprinter	0.9	1	1	231-281	3,372	3,372
34	Photocopyist	0.7	0.5	0.5	231-281	1,686	1,686
35	Stock clerk	1	1	1	231-281	3,372	3,372
36	Junior engineering aid	0.5	0.5	0.5	231-281	1,686	1,686
37	Groundsman and flower gardener	0.5	0.5	0.5	220-268	1,608	1,608
38	Bookkeeping machine operator	5.3	5.5	5.5	220-268	17,688	17,688
39	Intermediate stenographer-clerk	7.6	7.5	7.5	220-268	24,120	24,120
40	Intermediate typist-clerk	9.2	9	9	210-255	27,540	27,540
41	Intermediate file clerk	2.2	2.5	2.5	210-255	7,650	7,650
42	Intermediate account clerk	11.5	11.5	11.5	210-255	35,190	35,190
43	Telephone operator,						
44	nonmultiple board	0.3	0.5	0.5	210-255	1,530	1,530
45	Intermediate clerk	7.9	8	8	210-255	24,480	24,480
46	Under engineering aid	0.1	—	—	210-255	—	—
47	Junior stenographer-clerk	0.1	—	—	200-243	—	—
48	Junior clerk	1.1	1	1	190-231	2,772	2,772
49	Junior typist-clerk	0.4	0.5	0.5	190-231	1,386	1,386
50	Junior account clerk	0.1	—	—	190-231	—	—
51							
52	Totals, District IV	72.4	72.5	72.5	\$253,184	\$285,996	\$287,346
53	District V:						
54	Principal highway engineer	1	1	1	\$745-905	\$9,657	\$10,139
55	Supervising highway engineer	0.5	0.5	0.5	613-745	4,470	4,470
56	Senior highway engineer	1	1	1	530-644	7,728	7,728
57	Associate highway engineer	1.1	1	1	458-556	6,672	6,672
58	Highway chief clerk I	1	1	1	415-505	6,060	6,060
59	Assistant highway engineer	0.1	—	—	376-458	—	—
60	Junior civil engineer	0.3	0.5	0.5	325-376	2,256	2,256
61	Supervising account clerk I	1	1	1	310-376	4,296	4,512
62	Delineator	0.1	—	—	310-376	—	—
63	Senior engineering aid	0.1	—	—	281-341	—	—
64	Highway equipment						
65	operator laborer	0.1	—	—	268-325	—	—
66	Senior account clerk	0.9	1	1	255-310	3,540	3,720
67	Senior stenographer-clerk	1.5	1.5	1.5	255-310	5,580	5,580
68	Groundsman and flower gardener	1	1	1	220-268	3,216	3,216
69	Laborer	0.1	—	—	220-268	—	—
70	Bookkeeping machine operator	0.1	—	—	220-268	—	—
71	Intermediate stenographer-clerk	5	5	5	220-268	15,300	16,080
72	Intermediate account clerk	2.1	2.5	2.5	210-255	7,650	7,650
73	Intermediate typist-clerk	1	1	1	210-255	3,060	3,060
74	Intermediate clerk	2	2	2	210-255	6,120	6,120
75	Junior stenographer-clerk	0.2	—	—	200-243	—	—
76	Janitor	1.5	1.5	1.5	200-243	4,374	4,374
77							
78	Totals, District V	21.7	21.5	21.5	\$81,097	\$89,979	\$91,637
79							
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DISTRICT OFFICES—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	District VI:				SALARY RANGE		
6	Principal highway engineer .....	1	1	1	\$745-905	\$10,860	\$10,860
7	Senior highway engineer .....	0.6	0.5	0.5	530-644	3,864	3,864
8	Associate highway engineer .....	1	1	1	458-556	6,672	6,672
9	Highway chief clerk I .....	0.9	1	1	415-505	6,060	6,060
10	Supervising account clerk I .....	1.1	1	1	310-376	4,512	4,512
11	Senior stenographer-clerk .....	0.4	0.5	0.5	255-310	1,860	1,860
12	Senior account clerk .....	1.8	2	2	255-310	7,440	7,440
13	Building maintenance man .....	1.1	1	1	255-310	3,720	3,720
14	Senior clerk .....	0.4	0.5	0.5	243-295	1,770	1,770
15	Bookkeeping machine operator .....	2.1	2	2	220-268	5,832	6,120
16	Intermediate stenographer-clerk .....	2.9	3	3	220-268	9,648	9,648
17	Intermediate account clerk .....	4.1	4	4	210-255	12,240	12,240
18	Intermediate file clerk .....	0.4	0.5	0.5	210-255	1,530	1,530
19	Intermediate clerk .....	0.8	0.5	0.5	210-255	1,530	1,530
20	Janitor .....	2.1	2	2	200-243	5,832	5,832
21	Junior clerk .....	1	1	1	200-243	2,916	2,916
22							
23	Totals, District VI .....	21.7	21.5	21.5	\$78,321	\$86,286	\$86,574
24	District VII:						
25	Metropolitan area highway engineer .....	1	1	1	\$950-1,050	\$12,600	\$12,600
26	Principal highway engineer .....	2	2	2	745-905	19,704	20,688
27	Supervising highway engineer .....	0.7	0.7	0.7	613-745	5,678	5,964
28	Senior highway engineer .....	1.5	1.5	1.5	530-644	10,512	11,034
29	Highway chief clerk II .....	1.1	1	1	481-584	6,360	6,672
30	Associate highway engineer .....	2.5	2.5	2.5	458-556	14,430	15,150
31	Assistant highway engineer .....	2.5	2.5	2.5	376-458	12,450	13,080
32	Supervising account clerk II .....	1.9	2	2	358-436	9,480	9,960
33	Chief engineer I .....	1.1	1	1	341-415	4,512	4,740
34	Junior civil engineer .....	0.1	—	—	325-376	—	—
35	Stationary engineer .....	1.1	1	1	310-376	4,092	4,296
36	Supervising account clerk I .....	2.5	2.5	2.5	310-376	10,230	10,740
37	Delineator .....	1.1	1	1	310-376	4,092	4,296
38	Electrician .....	1	1	1	310-376	4,092	4,296
39	Carpenter .....	0.5	0.5	0.5	310-376	2,046	2,148
40	Building service supervisor .....	1	1	1	310-376	4,092	4,296
41	Supervising clerk I .....	0.6	0.5	0.5	295-358	1,950	2,046
42	Supervising blueprinter .....	1.1	1	1	281-341	3,720	3,900
43	Storekeeper I .....	1	1	1	268-325	3,540	3,720
44	Stationary fireman .....	0.7	1	1	268-325	3,540	3,720
45	Senior stenographer-clerk .....	2.6	2.5	2.5	255-310	8,430	8,850
46	Senior account clerk .....	6.3	6.5	6.5	255-310	21,918	23,010
47	Head janitor .....	0.8	1	1	255-310	3,372	3,540
48	Building maintenance man .....	1	1	1	255-310	3,372	3,540
49	Senior clerk .....	1.3	1.5	1.5	243-295	4,824	5,058
50	Window cleaner .....	2.1	2	2	243-295	6,432	6,744
51	Dispatcher clerk .....	0.5	0.5	0.5	243-295	1,608	1,686
52	Blueprinter .....	7.6	7.5	7.5	231-281	22,950	24,120
53	Stock clerk .....	3	3	3	231-281	9,180	9,648
54	Laborer .....	2.5	2.5	2.5	220-268	7,650	8,040
55	Elevator starter .....	0.1	—	—	220-268	—	—
56	Bookkeeping machine operator .....	3.9	4	4	220-268	11,664	12,240
57	Intermediate stenographer-clerk .....	9.7	9.5	9.5	220-268	27,702	29,070
58	Intermediate account clerk .....	9.6	9.5	9.5	210-255	26,334	27,702
59	Intermediate information clerk .....	1	1	1	210-255	2,772	2,916
60	Intermediate typist-clerk .....	3.2	3.5	3.5	210-255	9,702	10,206
61	Watchman .....	1.1	1	1	210-255	2,772	2,916
62	Under engineering aid .....	0.1	—	—	210-255	—	—
63	Intermediate clerk .....	8.8	9	9	210-255	24,948	26,244
64	Intermediate office appliance oper-						
65	ator .....	0.6	0.5	0.5	210-255	1,386	1,458
66	Junior stenographer-clerk .....	0.3	—	—	200-243	—	—
67	Janitor .....	18.3	18.5	18.5	200-243	48,840	51,282
68	Elevator operator .....	2.9	3	3	200-243	7,830	8,316
69	Junior clerk .....	0.6	0.5	0.5	190-231	1,260	1,320
70	Duplicating machine operator .....	0.3	0.5	0.5	190-231	1,260	1,320
71	Junior typist-clerk .....	0.8	1	1	190-231	2,520	2,640
72							
73	Totals, District VII .....	114	114.2	114.2	\$351,936	\$395,846	\$415,212
74	District VIII:						
75	Principal highway engineer .....	1	1	1	\$745-905	\$9,735	\$10,221
76	Supervising highway engineer .....	0.6	0.5	0.5	613-745	3,864	4,056
77	Senior highway engineer .....	1.2	1	1	530-644	6,672	7,008
78	Associate highway engineer .....	0.8	1	1	458-556	5,772	6,060
79	Highway chief clerk I .....	1	1	1	415-505	5,232	5,496
80	Assistant highway engineer .....	0.1	—	—	376-458	—	—



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	District VIII—Continued				SALARY RANGE		
5	Junior civil engineer	1.8	2	2	\$325-376	\$8,184	\$8,592
6	Supervising account clerk I	1	1	1	310-376	3,900	4,092
7	Senior engineering aid	0.1	—	—	281-341	—	—
8	Highway equipment operator—la-						
9	borer	0.2	0.5	0.5	268-325	1,686	1,770
10	Laborer	0.1	—	—	220-268	—	—
11	Senior typist-clerk	0.4	0.5	0.5	255-310	1,608	1,686
12	Senior stenographer-clerk	1	1	1	255-310	3,216	3,372
13	Blueprinter	0.7	1	1	231-281	2,916	3,060
14	Junior engineering aid	0.1	—	—	231-281	—	—
15	Senior clerk	0.2	—	—	243-295	—	—
16	Bookkeeping machine operator	1	1	1	220-268	2,772	2,916
17	Intermediate stenographer-clerk	2.1	2	2	220-268	5,544	5,832
18	Intermediate account clerk	1.1	1	1	210-255	2,640	2,772
19	Intermediate clerk	1.9	2	2	210-255	5,280	5,544
20	Intermediate typist-clerk	3.8	4	4	210-255	10,560	11,088
21	Intermediate file clerk	0.1	—	—	210-255	—	—
22	Under engineering aid	0.8	1	1	210-255	2,640	2,772
23	Janitor	2.1	2	2	200-243	5,040	5,280
24	Junior stenographer-clerk	0.1	—	—	200-243	—	—
25	Junior clerk	0.7	0.5	0.5	190-231	1,200	1,260
26							
27	Totals, District VIII	24	24	24	\$79,522	\$88,461	\$92,877
28	District IX:						
29	Principal highway engineer	1	1	1	\$745-905	\$9,236	\$9,696
30	Supervising highway engineer	0.3	0.5	0.5	613-745	3,864	4,056
31	Senior highway engineer	0.3	0.5	0.5	530-644	3,336	3,504
32	Highway chief clerk I	1	1	1	415-505	5,232	5,496
33	Assistant highway engineer	0.1	—	—	376-458	—	—
34	Junior civil engineer	0.1	—	—	325-376	—	—
35	Senior account clerk	2.5	2.5	2.5	255-310	8,040	8,430
36	Senior clerk	1.1	1	1	243-295	3,060	3,216
37	Bookkeeping machine operator	1.2	1	1	220-268	2,772	2,916
38	Intermediate stenographer-clerk	0.6	0.5	0.5	220-268	1,386	1,458
39	Laborer	0.7	1	1	220-268	2,916	3,060
40	Intermediate typist-clerk	0.1	—	—	210-255	—	—
41	Intermediate clerk	1	1	1	210-255	2,640	2,772
42	Janitor	1	1	1	200-243	2,520	2,640
43							
44	Totals, District IX	11	11	11	\$38,498	\$45,002	\$47,244
45	District X:						
46	Principal highway engineer	1	1	1	\$745-905	\$9,735	\$10,221
47	Supervising highway engineer	0.5	0.5	0.5	613-745	4,260	4,470
48	Senior highway engineer	1.2	1	1	530-644	7,008	7,356
49	Associate highway engineer	2	2	2	458-556	12,720	13,344
50	Highway chief clerk I	1	1	1	415-505	5,496	5,772
51	Assistant highway engineer	0.2	—	—	376-458	—	—
52	Highway tree maintenance foreman	1	1	1	325-395	4,296	4,512
53	Senior account clerk	1.3	1.5	1.5	255-310	5,310	5,580
54	Senior stenographer-clerk	0.5	0.5	0.5	255-310	1,686	1,770
55	Senior clerk	0.9	1	1	243-295	3,372	3,540
56	Bookkeeping machine operator	2.5	2.5	2.5	220-268	7,650	8,040
57	Intermediate stenographer-clerk	3.4	3.5	3.5	220-268	10,206	10,710
58	Groundsman and flower gardener	0.7	0.5	0.5	220-268	1,608	1,608
59	Intermediate account clerk	3.1	3	3	210-255	8,316	8,748
60	Intermediate file clerk	1.1	1	1	210-255	2,916	3,060
61	Intermediate information clerk	1.1	1	1	210-255	2,916	3,060
62	Intermediate typist-clerk	0.6	0.5	0.5	210-255	1,458	1,530
63	Intermediate clerk	0.9	1	1	210-255	2,772	2,916
64	Janitor	1.1	1	1	200-243	2,772	2,916
65	Junior typist-clerk	0.5	0.5	0.5	190-231	1,260	1,320
66	Junior account clerk	0.9	1	1	190-231	2,640	2,772
67	Junior clerk	0.2	0.5	0.5	190-231	1,260	1,320
68							
69	Totals, District X	25.7	25.5	25.5	\$93,595	\$99,657	\$104,565
70	District XI:						
71	Principal highway engineer	1	1	1	\$745-905	\$10,860	\$10,860
72	Supervising highway engineer	0.1	—	—	613-745	—	—
73	Senior highway engineer	1.1	1	1	530-644	7,728	7,728
74	Highway chief clerk I	1.1	1	1	415-505	6,060	6,060
75	Assistant highway engineer	0.2	—	—	376-458	—	—
76	Supervising account clerk I	1	1	1	310-376	4,512	4,512
77	Highway field office assistant	0.9	1	1	281-341	4,092	4,092
78	Highway equipment operator						
79	laborer	0.1	—	—	268-325	—	—
80	Senior account clerk	2	2	2	255-310	7,440	7,440
81							
82							
83							
84							
85							
86							

## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>DISTRICT OFFICES—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	District XI—Continued				SALARY RANGE		
6	Senior stenographer-clerk -----	2.9	3	3	\$255-310	\$11,160	\$11,160
7	Bookkeeping machine operator -----	1	1	1	220-268	3,216	3,216
8	Intermediate stenographer-clerk -----	3.2	3.5	3.5	220-268	11,256	11,256
9	Laborer -----	1.4	1.5	1.5	220-268	4,824	4,824
10	Intermediate typist-clerk -----	1.2	1	1	210-255	3,060	3,060
11							
12	Totals, District XI -----	17.2	17	17	\$68,531	\$74,208	\$74,208
13							
14	Totals, Salaries and Wages -----	416.2	416	416	\$1,450,961	\$1,612,258	\$1,659,502
15							
16	<b>OPERATING EXPENSES</b>						
17	Administrative engineering -----				\$13,075	\$13,860	\$14,383
18	Office engineering -----				3,165	3,355	3,482
19	Office engineering—correction -----				3,943 a	—	—
20	Accounting -----				14,509	15,380	15,960
21	General office -----				217,676	230,737	239,444
22	Office housing -----				208,948	221,485	229,843
23	Cities and feeder projects -----				4,592	4,868	5,051
24	Federal secondary roads -----				4,747	5,032	5,222
25	Employees' compensation insurance -----				2,710	2,873	2,981
26							
27	Totals, Operating Expenses -----				\$465,479	\$497,590	\$516,366
28							
29	<b>EQUIPMENT</b>						
30	Administrative engineering -----				\$26,795	\$26,800	\$26,800
31	Office engineering -----				4,405	4,400	4,400
32	Accounting -----				6,467	6,450	6,450
33	General office -----				2,696	2,700	2,700
34	Office housing -----				1,114	1,100	1,100
35	Cities and feeder projects -----				7,487	7,500	7,500
36	Federal secondary roads -----				8,721	8,700	8,700
37							
38	Totals, Equipment -----				\$57,685	\$57,650	\$57,650
39							
40	Contributions to State Employees' Retirement Fund -----				\$104,317	\$128,959	\$132,728
41							
42	Totals, District Offices -----				\$2,078,442	\$2,296,457	\$2,366,246
43							
44							
45	<b>CONTRACTS AND RIGHTS OF WAY</b>						
46							
47	<b>SALARIES AND WAGES</b>				SALARY RANGE		
48	Chief of division -----	1	1	1	\$821-1,000	\$12,000	\$12,000
49	Principal attorney -----	2	2	2	745-905	20,688	21,720
50	Staff attorney -----	1.5	1.5	1.5	613-745	12,780	13,410
51	Senior attorney -----	3.5	3.5	3.5	530-644	25,746	27,048
52	Principal condemnation attorney -----	1	1	1	530-644	7,356	7,728
53	Assistant counsel -----	1	1	1	395-481	5,496	5,772
54	Condemnation attorney -----	1	1	1	395-481	5,496	5,772
55	Hearing reporter -----	1	1	1	358-436	4,980	5,232
56	Junior counsel -----	2	2	2	325-276	8,592	9,024
57	Supervising clerk I -----	1	1	1	295-358	4,092	4,296
58	Senior stenographer-clerk -----	3	3	3	255-310	10,620	11,160
59	Senior legal stenographer -----	9	9	9	255-310	31,860	33,480
60	Intermediate stenographer-clerk -----	1	1	1	220-268	3,060	3,216
61	Intermediate typist-clerk -----	1	1	1	210-255	2,916	3,060
62	Intermediate file clerk -----	1	1	1	210-255	2,916	3,060
63							
64	Totals, Salaries and Wages -----	30	30	30	\$141,316	\$158,598	\$165,978
65							
66	<b>OPERATING EXPENSES</b>						
67	Office -----				\$15,614	\$16,550	\$17,200
68	Traveling -----				4,582	4,825	4,825
69	Building maintenance—pro rata -----				14,777	15,590	18,037
70	Rent—equipment -----				3,389	3,425	3,425
71							
72	Totals, Operating Expenses -----				\$38,362	\$40,390	\$43,487
73							
74	Contributions to State Employees' Retirement Fund -----				\$10,923	\$12,687	\$13,278
75							
76	Totals, Contracts and Rights of Way -----				\$190,601	\$211,675	\$222,743

a "Office engineering—correction" consists of an adjustment of incorrect accounting distribution.



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
2	Pro rata share of departmental administration cost chargeable to						
3	State Highway Fund (see budget of Department of Public						
4	Works) :						
5	Operating expenses -----				\$120,405	\$129,957	\$142,710
6	Contributions to State Employees' Retirement Fund -----				7,157	8,440	8,845
7	Totals, Department of Public Works Administration -----				\$127,562	\$138,397	\$151,555
8	PRO RATA CHARGES FOR SERVICES OF GENERAL						
9	ADMINISTRATIVE AGENCIES						
10	Pro rata Attorney General's services -----				\$4,000	\$4,000	\$4,000
11	Pro rata general administrative charges -----				327,945	257,229	260,000
12	Totals, pro rata Charges for Services of General Administrative						
13	Agencies -----				\$331,945	\$261,229	\$264,000
14	TOTALS, ADMINISTRATION -----				\$4,735,902	\$5,142,329	\$5,314,926
15	MAINTENANCE OF STATE HIGHWAYS						
16	Salaries and wages -----	2,540	2,614	2,703	\$9,802,316	\$10,307,407	\$10,776,000
17	Operating expenses -----				10,247,018	10,868,000	11,362,000
18	Contributions to State Employees' Retirement Fund -----				690,557	824,593	862,000
19	Totals -----				\$20,739,891	\$22,000,000	\$23,000,000
20	Distribution by Function :						
21	General maintenance -----				8,429,482	8,941,639	9,348,079
22	Safety devices and signs -----				1,497,591	1,588,581	1,660,789
23	Snow removal -----				994,554	1,054,981	1,102,935
24	Storm damage repair -----				2,728,906	2,894,708	3,026,286
25	Bituminous blankets -----				1,828,790	1,939,903	2,028,080
26	Reprocessing treatment -----				629,411	667,653	698,001
27	Penetration treatment -----				202,033	214,308	224,049
28	Seal coats -----				1,190,248	1,262,565	1,319,954
29	Shoulder restoration -----				39,246	41,630	43,522
30	Bridge repairs -----				626,998	665,093	695,324
31	Base restoration -----				167,040	177,189	185,243
32	Control roadside vegetation -----				296,992	315,037	329,357
33	Trees and shrubs -----				217,738	230,967	241,465
34	Maintenance in cities performed by cities -----				1,560,219	1,655,014	1,730,242
35	Other maintenance -----				330,643	350,732	366,674
36	Totals, Maintenance of State Highways -----				\$20,739,891	\$22,000,000	\$23,000,000
37	HIGHWAY PLANNING						
38	Salaries and wages -----	189	224	265	\$794,766	\$950,250	\$1,140,300
39	Operating expenses -----				186,061	223,730	268,486
40	Contributions to State Employees' Retirement Fund -----				58,662	76,020	91,214
41	Totals, Highway Planning -----				\$1,039,489	\$1,250,000	\$1,500,000
42	OPERATION, MAINTENANCE, INSURANCE, REPAIRS,						
43	SAN FRANCISCO-OAKLAND BAY BRIDGE						
44	Salaries and wages -----	300	300	300	\$1,083,781	\$1,164,000	\$1,191,000
45	Operating expenses -----				348,723	363,200	377,000
46	Contributions to State Employees' Retirement Fund -----				83,768	93,120	95,280
47	Totals, San Francisco-Oakland Bay Bridge -----				\$1,516,272	\$1,620,320	\$1,663,280
48	SUPERVISION OF OUTDOOR ADVERTISING						
49	SALARIES AND WAGES						
50	Administration :						
51	Supervising outdoor advertising				SALARY RANGE		
52	inspector -----	1	1	1	\$341-415	\$4,980	\$4,980
53	Senior clerk -----	1	1	1	243-295	3,540	3,540
54	Intermediate stenographer-clerk -----	1	1	1	220-268	3,216	3,216
55	Intermediate typist-clerk -----	2.9	5	5	210-255	13,200	13,860
56	Junior typist-clerk -----	1	-	-	190-231	-	-
57	Inspection :						
58	Outdoor advertising inspector -----	4.9	5	6	281-341	19,500	23,400
59	Totals, Salaries and Wages -----	11.8	13	14	\$37,558	\$44,436	\$48,996



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPERVISION OF OUTDOOR ADVERTISING—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Administration -----				\$8,471	\$8,769	\$9,050
6	Inspection -----				9,862	10,551	11,825
7	Sign removal -----				1,362	1,500	1,575
8							
9	Totals, Operating Expenses -----				\$19,695	\$20,820	\$22,450
10							
11	EQUIPMENT						
12	Administration—replacement -----				\$174	\$174	\$300
13	Administration—additional -----				221	543	334
14							
15	Totals, Equipment -----				\$395	\$717	\$634
16							
17	Contributions to State Employees' Retirement Fund -----				\$2,903	\$3,555	\$3,920
18							
19	Totals, Supervision of Outdoor Advertising -----				\$60,551	\$69,528	\$76,000

## RECAPITULATION BY OBJECT

23	Salaries and wages -----	3,837.8	3,948.8	4,079.4	\$14,764,068	\$15,872,260	\$16,676,468
24	Operating expenses -----				12,133,617	12,803,399	13,410,021
25	Equipment -----				123,799	124,217	124,134
26	Contributions to State Employees'						
27	Retirement Fund -----				1,070,621	1,278,083	1,342,665
28							
29	TOTAL EXPENDITURES -----				\$28,092,105	\$30,077,959	\$31,553,288

NOTE—For State Highway Fund statement and revenues, see "Capital Outlay" section of budget.

## Department of Public Works

## DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Performs all engineering and other preliminary work relative to making studies and surveys, preparation of plans, specifications and estimates for additional crossings of San Francisco Bay.

Office at Berkeley

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS <sup>a</sup></b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Prior year balance available, Chapter 1289, Statutes of 1947-----	\$71,128	-	-	-
6	Unexpended balance, estimated savings-----	—67,379	-	-	-
7	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$3,749</b>	<b>-</b>	<b>-</b>	<b>-</b>
8	<b>State Highway Fund</b>				
9	<b>SUPPORT</b>				
10	Budget Act appropriation-----	\$200,000	-	-	-
11	Prior year balance available-----	-	\$14,219	\$423,143	-
12	Special appropriation, Chapter 1473, Statutes of 1951-----	-	750,000	-	-
13	Special appropriation, Chapter 113, Statutes of 1951-----	25,000	-	-	-
14	Proposed deficiency appropriation-----	-	50,000 <sup>c</sup>	-	-
15	Unexpended balance, estimated savings-----	—25,000	-	-	-
16	Balance available in subsequent fiscal year-----	—14,219 <sup>b</sup>	—423,143	—64,219	-
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$185,781</b>	<b>\$391,076</b>	<b>\$358,924</b>	<b>20,362</b>
18	Contributions to State Employees' Retirement Fund-----	7,981	15,387	20,362	-
19	<b>TOTAL EXPENDITURES</b> -----	<b>\$193,762</b>	<b>\$406,463</b>	<b>\$379,286</b>	<b>27,177</b>
20	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$197,511</b>	<b>\$406,463</b>	<b>\$379,286</b>	<b>29,152</b>

## GENERAL ANALYSIS

Number of positions ----- 19 38 51 13

Completion of the investigations and preparation of plans and specifications necessary for bond financing for a highway crossing across San Francisco Bay between Marin County and Contra Costa County is anticipated in 1952-53. It is estimated that the work prerequisite to the sale of bonds may be completed from available funds and no new appropriation is necessary. The contingent restriction in Chapter 1473, Statutes of 1951, with respect to securing a Department of Army permit for such structure has been met and, world conditions permitting, it is expected that construction can be started early in 1953.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Projects engineer-----	-	-	1	\$950-1,050	-	\$12,600
Project design engineer-----	1	1	-	700-875	\$10,500	-
Principal bridge engineer-----	-	1	1	745-905	8,940	9,199
Supervising account clerk I-----	1	1	1	310-376	4,109	4,314
Senior account clerk-----	-	1	1	255-310	3,060	3,164
Intermediate typist-clerk-----	1	1	1	210-255	2,728	2,868
Intermediate account clerk-----	-	1	1	210-255	2,520	2,673
General engineering-----	16	36	49	281-745	180,476	244,706
<b>Totals, Positions Now Authorized</b> -----	<b>19</b>	<b>42</b>	<b>55</b>	<b>\$116,500</b>	<b>\$212,333</b>	<b>\$279,524</b>
<i>Estimated salary savings</i> -----	-	—4	—4	-	—20,000	—25,000
<b>Totals, Salaries and Wages</b> -----	<b>19</b>	<b>38</b>	<b>51</b>	<b>\$116,500</b>	<b>\$192,333</b>	<b>\$254,524</b>

<sup>a</sup> Appropriations for this division represent advances from the General Fund and State Highway Fund and all amounts expended therefrom are to be repaid to the respective funds together with interest at one and one-half percent (1½%) per annum out of proceeds from the first sale of revenue bonds issued for construction of an additional highway crossing across San Francisco Bay.

<sup>b</sup> Availability of Budget Act of 1950, Item 245.1, extended to June 30, 1952, by Budget Act of 1951, Section 24.

<sup>c</sup> Funds under Chapter 1473, Statutes of 1951, were not available until September 23, 1951, thus funds were advanced from Emergency Fund as a loan to provide interim financing from July 1, 1951, pending reimbursement from proposed deficiency appropriation.

## Department of Public Works

## DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Engineering consultants -----				\$32,093	\$30,000	\$37,100
3	Borings and analysis -----				15,941	100,000	-
4	Special services -----				6,340	10,800	10,800
5	Blueprint service -----				1,571	7,500	7,500
6	Telephone and Telegraph:						
7	Exchange charges -----				568	2,000	2,000
8	Long distance toll charges -----				187	1,000	1,000
9	Teletype and telegraph -----				40	600	600
10	Printing -----				5,423	3,600	2,400
11	Automobile rental and operation -----				2,170	4,200	5,400
12	Office supplies and services -----				628	4,200	3,000
13	Survey supplies and services -----				-	-	2,400
14	Postage -----				137	600	600
15	Office rental -----				5,160	12,200	12,000
16	Utilities -----				514	300	300
17	Traveling -----				353	1,600	1,600
18	Freight -----				60	300	300
19	Miscellaneous -----				735	8,443	6,000
20	Pro rata departmental administration -----				-	1,200	1,200
21	Pro rata general administrative charges -----				876	4,800	4,800
22	Compensation insurance -----				152	600	600
23							
24	Totals, Operating Expenses -----				\$72,948	\$193,943	\$99,600
25							
26	EQUIPMENT						
27	Office -----				\$82	\$2,300	\$2,300
28	Engineering and survey -----				-	2,500	2,500
29							
30	Totals, Equipment -----				\$82	\$4,800	\$4,800
31							
32	TOTAL EXPENDITURES -----				\$189,530	\$391,076	\$358,924
33	General Fund -----				3,749	-	-
34	State Highway Fund -----				185,781	391,076	358,924
35							
36							
37							
38							
39							
40							
41							
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## Department of Public Works

## DIVISION OF WATER RESOURCES

The major portion of the State's activities pertaining to the investigation of water resources, and to the conservation, control, and utilization of such water resources, is conducted by the Division of Water Resources. Specifically, the division has responsibility under various statutes for the administration and supervision of the appropriation of water and the adjudication of water rights; for supervision of safety of dams; for maintenance and operation of the Sacramento River flood control and reclamation works; for administration of the State mapping program, including preparation of a state base map; for administration of state water quality investigations; and for storm and flood damage rehabilitation. In addition, the Division of Water Resources is responsible for stream gaging and collection of hydrologic data on the Sacramento and San Joaquin Rivers for the purpose of determining water supply and best means of utilizing these water resources. Also, reviews are made of various federal reports on proposed flood control and reclamation projects, and recommendations are made on such proposed projects to the Federal Government. Other activities of the division include the providing of engineering and legal assistance to the Water Project Authority concerning the Central Valley Project and the furnishing of engineering services to the State Water Resources Board. Lastly, the Division of Water Resources cooperates in many ways with the Federal Government, other state agencies, and with local governments in the pursuance of such activities as topographic mapping, stream gaging, salinity sampling, snow surveys, the making of special hydraulic engineering studies, and in supervision of the construction of a wide variety of projects.

## Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	General Administration .....	\$219,224	\$288,470	\$310,467	\$21,997
7	Federal-State Cooperative Activities .....	93,245	a	a	-
8	State Maps and Surveys .....	13,068	19,172	23,794	4,622
9	Water Quality Investigation and Survey .....	292,003	306,216	336,670	30,454
10	Sacramento-San Joaquin Water Supervision .....	59,086	60,920	64,898	3,978
11	Water Rights and Resources .....	229,561	240,084	250,660	10,576
12	Watermaster Service .....	23,000	29,950	30,641	691
13	Regulation of Safety of Dams .....	76,858	102,795	103,340	545
14	Flood Control Project Maintenance .....	237,386	263,191	256,885	-6,306
15	Review of Federal Reports .....	31,689	42,217	45,046	2,829
16	Central Valley Project .....	40,983	55,161	56,768	1,607
17					
18	<b>TOTALS, EXPENDITURES FOR SUPPORT .....</b>	<b>\$1,316,103</b>	<b>\$1,408,176</b>	<b>\$1,479,169</b>	<b>\$70,993</b>
19					<b>(5%)</b>
20	<b>OTHER CURRENT EXPENSES</b>				
21	Work in Cooperation With the Federal Government .....	\$381,500	\$471,575	\$464,850	-\$6,725
22	Putah Creek Investigation .....	-	19,000	20,000	1,000
23	Kaweah River Investigation .....	-	50,000	-	-50,000
24	Feather River and Sacramento-San Joaquin Delta Diversion				
25	Projects .....	-	-	800,000	800,000
26					
27	<b>TOTALS, OTHER CURRENT EXPENSES .....</b>	<b>\$381,500</b>	<b>\$540,575</b>	<b>\$1,284,850</b>	<b>\$744,275</b>
28					
29	<b>TOTAL EXPENDITURES .....</b>	<b>\$1,697,603</b>	<b>\$1,948,751</b>	<b>\$2,764,019</b>	<b>\$815,268</b>
30					<b>(4.2%)</b>
31	<b>Watermaster Service Fund</b>				
32	<b>SUPPORT</b>				
33	Watermaster Service .....	\$24,087	\$26,670	\$27,265	\$595
34	Contributions to State Employees' Retirement Fund .....	2,275	3,280	3,376	96
35					
36	<b>TOTAL EXPENDITURES .....</b>	<b>\$26,362</b>	<b>\$29,950</b>	<b>\$30,641</b>	<b>\$691</b>
37					
38	<b>Flood Control Fund of 1946 b</b>				
39					
40	<b>SURVEY OF FLOOD CONTROL PROJECTS, MOUNTAINOUS</b>				
41	<b>AREAS OF THE STATE .....</b>	<b>\$16,868</b>	<b>\$2,172</b>	<b>-</b>	<b>-\$2,172</b>
42					
43	<b>TOTAL EXPENDITURES, ALL FUNDS .....</b>	<b>\$1,740,833</b>	<b>\$1,980,873</b>	<b>\$2,794,660</b>	<b>\$813,787</b>
44					
45	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
46					
47	<b>General Fund</b>				
48	<b>Support:</b>				
49	Budget Act appropriation .....	\$1,326,321	\$1,265,195	\$1,479,169	
50	Allocations from Emergency Fund .....	8,284	49,502	-	
51	Allocations from Salary Increase Fund .....	22,979	93,479	-	
52					
53	Total Available .....	\$1,357,584	\$1,408,176	-	
54	Unexpended balance, estimated savings .....	-41,481	-	-	
55					
56	<b>TOTAL EXPENDITURES FOR SUPPORT .....</b>	<b>\$1,316,103</b>	<b>\$1,408,176</b>	<b>\$1,479,169</b>	
57					

a Transferred to "Other Current Expenses."

b For statement of condition of fund, see Local Assistance Budget, Subventions for Public Works.

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>General Fund—Continued</b>				
5					
6	Work in Cooperation with the Federal Government:				
7	Budget Act appropriation -----	\$365,000	\$471,575	\$464,850	
8	Allocation from Emergency Fund -----	16,500	—	—	
9					
10	Total Available -----	\$381,500	\$471,575	\$464,850	
11					
12	<b>TOTAL EXPENDITURES, WORK IN COOPERATION WITH</b>				
13	<b>THE FEDERAL GOVERNMENT -----</b>	<b>\$381,500</b>	<b>\$471,575</b>	<b>\$464,850</b>	
14					
15	Feather River and Sacramento-San Joaquin Delta Diversion Projects:				
16	Budget Act appropriation -----	—	—	\$800,000	
17					
18	<b>TOTAL EXPENDITURES, FEATHER RIVER AND SACRA-</b>				
19	<b>MENTO-SAN JOAQUIN DELTA DIVERSION PROJECTS -----</b>	<b>—</b>	<b>—</b>	<b>\$800,000</b>	
20					
21	Putah Creek Cone Investigation:				
22	Special appropriation, Chapter 1478, Statutes of 1951 -----	—	\$50,000	—	
23	Prior year balance available: Chapter 1478, Statutes of 1951 -----	—	—	\$31,000	
24	Balance available in subsequent fiscal year -----	—	—31,000	11,000	
25					
26	<b>TOTAL EXPENDITURES, PUTAH CREEK CONE INVESTI-</b>				
27	<b>GATION -----</b>	<b>—</b>	<b>\$19,000</b>	<b>\$20,000</b>	
28					
29	Lower and Western Keweah Delta Investigation: <sup>a</sup>				
30	Special appropriation, Chapter 1478, Statutes of 1951 -----	—	\$50,000	—	
31					
32	<b>TOTAL EXPENDITURES, LOWER AND WESTERN KE-</b>				
33	<b>WEAH DELTA INVESTIGATION -----</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	
34					
35	<b>TOTAL EXPENDITURES -----</b>	<b>\$1,697,603</b>	<b>\$1,948,751</b>	<b>\$2,764,019</b>	
36					
37	<b>Watermaster Service Fund</b>				
38	Support:				
39	Budget Act appropriation -----	\$22,271	\$24,075	\$27,265	
40	Deficiency authorization -----	1,816	2,595	—	
41					
42	Total Available -----	\$24,087	\$26,670	\$27,265	
43	Unexpended balance, estimated savings -----	—	—	—	
44					
45	Total Expenditures for Support -----	\$24,087	\$26,670	\$27,265	
46	Contributions to State Employees' Retirement Fund -----	2,275	3,280	3,376	
47					
48	<b>TOTAL EXPENDITURES, WATERMASTER SERVICE FUND -----</b>	<b>\$26,362</b>	<b>\$29,950</b>	<b>\$30,641</b>	
49					
50	<b>Flood Control Fund of 1946</b>				
51					
52	Survey of Flood Control Projects for Mountainous Areas:				
53	Prior year balance available Chapter 30, Statutes of 1947 -----	\$19,040	\$2,172	—	
54	Balance available in subsequent year -----	—2,172	—	—	
55					
56	Total Expenditures, Survey of Flood Control Projects for				
57	Mountainous Areas -----	\$16,868	\$2,172	—	
58					
59	<b>TOTAL EXPENDITURES, FLOOD CONTROL FUND OF 1946 -----</b>	<b>\$16,868</b>	<b>\$2,172</b>	<b>—</b>	
60					
61	<b>TOTAL EXPENDITURES, ALL FUNDS -----</b>	<b>\$1,740,833</b>	<b>\$1,980,873</b>	<b>\$2,794,660</b>	

<sup>a</sup> State funds only, additional expenditures are made from matching funds contributed by beneficiaries of the project. See "Expenditures for Special Activities" for analysis of gross expenditures.



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions-----	208.1	248.1	248.7	
5					
6	The over-all program of the division is projected at the present level of service with adjustments for anticipated price levels and				
7	where appropriate for work load changes.				
8	The only major difference is the proposed appropriation of funds for preliminary work on the Feather River Project.				
9					
10					
11	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			
12		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)	
13		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
14					
15	<b>GENERAL ADMINISTRATION</b>				
16	<b>Analysis</b>				
17					
18	This function consists of the Office of the State Engineer and other administrative functions of the division. The legal, stenographic,				
19	library, files, equipment, purchasing, automotive, budget and fiscal control, and reports control sections are also in this function.				
20	Two additional positions are proposed: One junior counsel to provide assistance to the present legal staff and to provide further train-				
21	ing in the select field of water law, and one junior intermediate typist-clerk in lieu of an equivalent amount of seasonal help.				
22	The increase in operating expenses is primarily attributable to higher rental rates and the overhaul of a greater number of the vehicles				
23	of the division's automotive pool.				
24					
25					
26	<b>SALARIES AND WAGES</b>				
27					
28	State engineer-----	1	1	1	
29	Assistant state engineer-----	1	3	3	
30	Principal hydraulic engineer-----	0.6	0.6	0.6	
31	Supervising hydraulic engineer-----	0.3	0.3	0.3	
32	Senior hydraulic engineer-----	1.1	1.1	1.1	
33	Associate hydraulic engineer-----	0.2	0.2	0.2	
34	Associate economist-----	0.1	0.2	0.2	
35	Junior civil engineer-----	0.2	0.2	0.2	
36	Senior delineator-----	0.2	0.3	0.3	
37	Principal attorney-----	1	1	1	
38	Senior attorney-----	0.8	0.8	0.8	
39	Associate attorney-----	1.1	1	1	
40	Administrative assistant-----	1	1	1	
41	Administrative assistant I-----	1	1	1	
42	Supervising clerk II-----	1	1	1	
43	Supervising clerk I-----	1	1	1	
44	Storekeeper II-----	1	1	1	
45	Supervising file clerk I-----	0.9	1	1	
46	Secretary-stenographer-----	1	1	1	
47	Senior account clerk-----	1	1	1	
48	Senior file clerk-----	0.3	0.4	0.4	
49	Storekeeper I-----	0.7	1	1	
50	Senior typist-clerk-----	0.4	1	1	
51	Intermediate stock clerk-----	0.3	-	-	
52	Intermediate account clerk-----	1.7	2	2	
53	Intermediate clerk-----	3.6	4.5	4.5	
54	Junior clerk-----	1.3	-	-	
55	Senior stenographer-clerk-----	1.1	1	1	
56	Senior legal stenographer-----	0.4	0.4	0.4	
57	Intermediate stenographer-clerk-----	1.9	1.7	1.7	
58	Intermediate typist-clerk-----	4.8	4.5	4.5	
59	Junior stenographer-clerk-----	1.1	-	-	
60	Junior typist-clerk-----	1.7	-	-	
61	Junior intermediate stenographer-clerk-----	-	1	1	
62	Junior intermediate typist-clerk-----	-	3	3	
63	Temporary and intermittent clerical				
64	help-----	(0.6)	(0.4)	(0.3)	
65	Clerical overtime-----	(0.6)	(0.3)	(0.3)	
66					
67	Totals, Positions Now Authorized--	34.8	38.2	38.2	
68	Proposed New Positions:				
69	Junior counsel-----	-	-	1	
70	Junior intermediate typist-clerk-----	-	-	1	
71	Estimated salary savings-----	-	-2.7	-2.1	
72					
73	Totals, Salaries and Wages-----	34.8	35.5	38.1	
74					
75	<b>OPERATING EXPENSES</b>				
76	Office expense-----	\$8,248	\$9,073	\$9,898	
77	Engineering expense-----	191	207	226	
78	Printing-----	1,204	3,454	2,485	
79	Telephone and Telegraph:				
80	Telephone service-----	3,023	3,325	3,476	
81	Telephone toll-----	700	750	750	
82	Telegraph and teletype-----	265	277	282	
83					
84					
85					
86					



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	GENERAL ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Postage -----				\$990	\$1,040	\$1,139
4	Freight, cartage, and express -----				167	184	192
5	Traveling -----				4,509	4,984	4,984
6	Automobile operation and maintenance -----				71,306	75,424	79,705
7	Rent—equipment -----				433	433	433
8	Rent—janitor, and services—building -----				19,963	23,254	28,345
9	Subscriptions -----				589	928	1,532
10	Construction and maintenance materials -----				78	82	84
11	Equipment—operation and maintenance -----				891	922	936
12	National Reclamation Association -----				5,400	5,400	5,400
13	Moving -----				-	-	1,080
14	Totals, Operating Expenses -----				\$117,957	\$129,737	\$140,947
15	EQUIPMENT						
16	Automobile—replacement -----				\$5,416	\$8,312	\$18,698
17	Automobile—additional -----				117	6,300	200
18	Office—replacement -----				631	1,695	1,447
19	Office—additional -----				1,504	12,472	6,075
20	Library—additional -----				656	762	767
21	Engineering—replacement -----				228	-	-
22	Engineering—additional -----				114	100	41
23	Totals, Equipment -----				\$8,666	\$29,641	\$27,228
24	Totals, General Administration -----				\$263,474	\$336,845	\$358,842
25	REIMBURSEMENTS						
26	Automobile mileage charges to functions supported from other funds -----				—44,250	—48,375	—48,375
27	Net Totals, General Administration -----				\$219,224	\$288,470	\$310,467
28	FEDERAL-STATE COOPERATIVE ACTIVITIES						
29	Analysis						
30	This function has been transferred to "Other Current Expenses."						
31	The amount shown for 1950-51 expenses includes stream gaging, in cooperation with the U. S. Geological Survey, and irrigation investigations on a cooperative basis with the Soil Conservation Service. For 1951-52 and 1952-53 Fiscal Years, these projects are shown in "Other Current Expenses."						
32	OPERATING EXPENSES						
33	Services—federal cooperative -----				\$93,245	-	-
34	Totals, Federal-State Cooperative Activities -----				\$93,245	-	-
35	STATE MAPS AND SURVEYS						
36	Analysis						
37	Under the provisions of Chapter 1581, Statutes of 1949, the Division of Water Resources is preparing a state base map consisting of complementary planimetric, topographic and mosaic maps and doing other related work. The supervision of topographic mapping is also included under this function.						
38	The activities are projected at the current level except for a proposed increase in travel expenses to permit a review of maps available within the State so that an inventory of useable maps may be compiled and duplication of mapping effort avoided.						
39	SALARIES AND WAGES						
40					SALARY RANGE		
41	Supervising hydraulic engineer -----	0.1	-	-	\$613-745	-	-
42	Topographic engineer -----	0.6	1	1	530-644	\$7,182	\$7,542
43	Assistant civil engineer -----	-	1	1	376-458	4,512	4,740
44	Intermediate clerk -----	0.2	1	1	210-255	2,520	2,640
45	Junior clerk -----	0.5	-	-	190-231	-	-
46	Intermediate stenographer-clerk -----	0.3	1.1	1.1	220-268	2,987	3,139
47	Intermediate typist-clerk -----	0.1	-	-	210-255	-	-
48	Totals, Positions Now Authorized -----	1.8	4.1	4.1	\$7,418	\$17,201	\$18,061
49	Estimated salary savings -----	-	-0.5	-0.1	-	-2,000	-1,110
50	Totals, Salaries and Wages -----	1.8	3.6	4	\$7,418	\$15,201	\$16,951

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	STATE MAPS AND SURVEYS—Continued						
4	OPERATING EXPENSES						
5	Office expense -----				\$807	\$888	\$969
6	Engineering expense -----				778	851	929
7	Printing -----				288	930	1,370
8	Telephone and Telegraph:						
9	Long distance toll charges -----				11	25	25
10	Teletype and telegraph -----				13	25	25
11	Postage -----				—	100	115
12	Freight, cartage, and express -----				2	100	115
13	Traveling -----				77	200	1,600
14	Rent, janitor, and services—buildings -----				143	252	—
15	National Reclamation Association -----				214	—	—
16							
17	Totals, Operating Expenses -----				\$2,333	\$3,371	\$5,148
18							
19	EQUIPMENT						
20	Office—additional -----				\$3,261	\$200	\$1,495
21	Library—additional -----				10	200	—
22	Engineering—additional -----				46	200	200
23							
24	Totals, Equipment -----				\$3,317	\$600	\$1,695
25							
26	Totals, State Maps and Surveys -----				\$13,068	\$19,172	\$23,794
27							
28							
29	WATER QUALITY INVESTIGATION AND SURVEY						
30							
31	Analysis						
32							
33	The activities of this unit include: (1) investigation of the quality of all water, including saline water (coastal and inland), and a						
34	related to all sources of pollution, together with recommendations as to improvement or protection of the quality of such waters;						
35	(2) surveys, investigations, and formulation of plans for the reclamation of waste waters for beneficial purposes; (3) investigation						
36	of damage to ground water by reason of abandoned or defective wells, together with recommendations for minimum standards for						
37	well construction. In addition, well log forms are made available to all water well drillers who are required to file such well logs						
38	with the appropriate regional water pollution control board.						
39	This function also supervises the work being done for the State and regional water pollution control boards.						
40	The program is extended at basically the same level as the current year but with provision for the analysis of water samples in excess						
41	of the division's present laboratory facilities and the proposed purchase of equipment found necessary as a result of the first two						
42	years experience in this function.						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Supervising hydraulic engineer -----	2	2.4	2.4	\$613-745	\$20,202	\$20,628
46	Supervising engineering geologist -----	0.3	0.4	0.4	613-745	3,181	3,340
47	Senior hydraulic engineer -----	0.8	1.5	1.5	530-644	10,024	10,521
48	Senior sanitary engineer -----	0.1	1	1	530-644	6,386	6,700
49	Senior chemist -----	—	1	1	358-436	4,296	4,512
50	Associate hydraulic engineer -----	0.8	2	2	458-556	11,436	12,007
51	Associate civil engineer -----	—	1	1	458-556	5,496	5,772
52	Associate soil technologist -----	1	0.9	0.9	436-530	5,008	5,260
53	Associate engineering geologist -----	1.4	1.9	1.9	458-556	11,328	11,890
54	Associate public health chemist -----	0.1	1	1	415-505	5,254	5,519
55	Assistant hydraulic engineer -----	2	2.6	2.6	376-458	12,398	12,858
56	Assistant civil engineer -----	2.8	3	3	376-458	13,764	14,460
57	Assistant engineering geologist -----	0.5	2	2	376-458	9,024	9,480
58	Assistant public health chemist -----	0.2	2	2	358-436	8,628	9,062
59	Junior civil engineer -----	12.3	15	15	325-376	59,029	63,130
60	Junior engineering geologist -----	0.5	—	—	325-376	—	—
61	Junior sanitary engineer -----	1.3	2	2	325-376	7,960	8,354
62	Junior chemist -----	0.9	1	1	295-358	3,705	3,885
63	Senior delineator -----	0.3	1	1	376-458	4,512	4,740
64	Delineator -----	1.5	3	3	310-376	11,532	12,096
65	Senior engineering aid -----	0.6	1	1	281-341	3,372	3,540
66	Junior hydrographer -----	0.3	—	—	295-358	—	—
67	Administrative assistant I -----	0.2	0.4	0.4	358-456	1,960	2,059
68	Senior clerk -----	—	1	1	243-295	2,916	3,060
69	Intermediate clerk -----	0.1	0.5	0.5	210-255	1,280	1,342
70	Senior stenographer-clerk -----	0.1	1	1	255-310	3,060	3,216
71	Intermediate stenographer-clerk -----	1.4	2	2	220-260	5,640	5,923
72	Intermediate typist-clerk -----	1.8	3.1	3.1	210-255	8,520	8,789
73	Junior stenographer-clerk -----	0.4	—	—	200-243	—	—
74	Junior typist-clerk -----	0.7	—	—	190-231	—	—
75	Groundsman and flower gardener -----	0.2	—	—	231-268	—	—

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	WATER QUALITY INVESTIGATION AND						
2	SURVEY—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Janitor-janitress -----	0.2	0.5	0.5	\$200-243	\$1,235	\$1,295
6	Temporary and intermittent clerical						
7	help -----	(0.8)	(0.2)	(-)	(2,005)	450	-
8	Temporary and intermittent						
9	engineering help -----	(1.1)	(0.7)	(0.7)	(2,680)	2,256	2,256
10							
11	Totals, Positions Now Authorized ..	34.8	54.2	54.2	\$160,030	\$243,852	\$255,694
12	Estimated salary savings -----	-	-2.7	-2.7	-	-11,539	-16,798
13							
14	Totals, Salaries and Wages . . . . .	34.8	51.5	51.5	\$160,030	\$232,313	\$238,896
15							
16	OPERATING EXPENSES						
17	Office expense -----				\$1,767	\$1,945	\$2,122
18	Engineering expense -----				5,613	6,174	6,735
19	Printing -----				895	4,320	3,875
20	Telephone and Telegraph :						
21	Exchange charges -----				977	1,050	1,075
22	Long distance toll charges -----				611	611	611
23	Teletype and telegraph -----				143	152	154
24	Postage -----				86	91	100
25	Freight, cartage, and express -----				240	264	276
26	Traveling -----				15,502	25,000	25,000
27	Automobile mileage -----				3,527	-	-
28	Light, heat, and power -----				614	700	-
29	Rent—equipment -----				18	20	20
30	Rent, janitor, and services—buildings -----				1,386	1,800	1,800
31	Subscriptions -----				2	-	-
32	Construction—contracts -----				6,073	-	-
33	Construction and maintenance materials -----				1,161	1,200	1,200
34	Equipment—operation and maintenance -----				203	500	500
35	Laboratory fees -----				12,040	5,000	18,300
36	Laboratory services—federal cooperative -----				18,270	22,000	25,000
37							
38	Totals, Operating Expenses -----				\$69,128	\$70,827	\$86,768
39							
40	EQUIPMENT						
41	Automobile—additional -----				\$21,794	-	-
42	Office—additional -----				11,591	-	-
43	Library—additional -----				93	-	-
44	Engineering—additional -----				8,677	\$2,676	\$7,852
45	Laboratory—additional -----				20,690	400	3,154
46							
47	Totals, Equipment -----				\$62,845	\$3,076	\$11,006
48							
49	Totals, Water Quality Investigation and Survey -----				\$292,003	\$306,216	\$336,670
50							

## SACRAMENTO-SAN JOAQUIN WATER SUPERVISION

## Analysis

The primary activity of this function is to perform stream gaging activities and to collect hydrological data on the Sacramento and San Joaquin rivers to provide basic information on water supply and utilization.

This function is carrying on similar activities under contract for the U. S. Bureau of Reclamation for which reimbursement is received, and in addition supervises two wholly reimbursable projects; the assembly of factual data on diversions in the Sacramento and San Joaquin valleys and salinity conditions.

No change in the existing level of service is proposed.

## SALARIES AND WAGES

	SALARY RANGE		
Supervising hydraulic engineer -----	0.7	0.7	0.7
Senior hydraulic engineer -----	0.6	0.7	0.7
Associate hydrographer -----	0.6	0.6	0.6
Assistant hydraulic engineer -----	-	1	1
Junior civil engineer -----	3.9	2.1	2.1
Assistant hydrographer -----	2.4	3	3
Senior engineering aid -----	3.2	5	5
Junior engineering aid -----	0.6	1	1
Junior hydrographer -----	5.7	6	6
Hydrographic aid -----	4.5	2	2
Senior stenographer-clerk -----	1	1	1
Intermediate typist-clerk -----	1	1	1
Junior typist-clerk -----	0.5	-	-
Groundsman and flower gardener -----	0.1	-	-



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	SACRAMENTO-SAN JOAQUIN WATER							
3	SUPERVISION—Continued							
4								
5	SALARIES AND WAGES—Continued				SALARY RANGE			
6	Janitor-janitress	0.1	0.1	0.1	\$200-243	\$247	\$259	
7	Temporary and intermittent engineer-							
8	ing help	(0.5)	(0.5)	(0.5)	(1,218)	1,611	1,611	
9	Engineering overtime	(0.6)	(0.6)	(0.6)	(2,187)	1,800	1,800	
10								
11	Totals, Positions Now Authorized	24.9	24.2	24.2	\$95,453	\$102,006	\$105,925	
12	Estimated salary savings	-	-1	-1	-	-4,353	-6,364	
13								
14	Totals, Salaries and Wages	24.9	23.2	23.2	\$95,453	\$97,653	\$99,561	
15								
16	OPERATING EXPENSES							
17	Office expense				\$762	\$838	\$914	
18	Engineering expense				1,366	1,503	1,640	
19	Printing				1,005	1,265	1,325	
20	Telephone and Telegraph:							
21	Exchange charges				632	695	726	
22	Long distance toll charges				1,285	1,285	1,285	
23	Teletype and telegraph				12	13	13	
24	Postage				239	251	272	
25	Freight, cartage, and express				60	66	69	
26	Traveling				12,303	13,533	13,533	
27	Automobile mileage				2,726	9,625	9,625	
28	Light, heat, and power				390	390	-	
29	Rent—equipment				338	340	340	
30	Rent, janitor, and services—buildings				199	200	180	
31	Construction and maintenance materials				2,236	2,350	2,400	
32	Equipment—operation and maintenance				772	753	764	
33	Laboratory fees				1,002	1,200	a	
34	Salinity sampling				716	800	a	
35								
36	Totals, Operating Expenses				\$26,043	\$35,107	\$33,086	
37								
38	EQUIPMENT							
39	Automobile—replacement				\$175	-	-	
40	Office—replacement				286	-	-	
41	Engineering—replacement				1,947	\$2,317	\$2,044	
42	Engineering—additional				1,873	755	2,575	
43								
44	Totals, Equipment				\$4,281	\$3,072	\$4,619	
45								
46	Totals, Sacramento-San Joaquin Water Supervision				\$125,777	\$135,832	\$137,266	
47								
48	REIMBURSEMENTS							
49	Salinity sampling				-2,258	-3,000	a	
50	Stream gauging for U. S. Bureau of Reclamation				-64,433	-71,912	-72,368	
51								
52	Net Totals, Sacramento-San Joaquin Water Supervision				\$59,086	\$60,920	\$64,898	
53								
54	WATER RIGHTS AND RESOURCES							
55								
56	Analysis							
57								
58	This activity is primarily concerned with the supervision of the appropriation of waters within the State, the supervision of the adjudi-							
59	cations of water rights by court reference and statutory adjudication, the supervision of watermaster service, and the studies of							
60	water problems in the Southern California area. Snow surveys are also handled and supervised by this function.							
61	The expenditures proposed for the function are projected on the basis of continuation of the present work program.							
62								
63								
64	SALARIES AND WAGES				SALARY RANGE			
65	Principal hydraulic engineer	1	1	1	\$745-905	\$8,940	\$9,579	
66	Supervising hydraulic engineer	3.1	2.4	2.4	613-745	21,344	21,456	
67	Senior hydraulic engineer	3.5	3.8	3.8	530-644	27,071	28,096	
68	Associate hydraulic engineer	5.3	6.4	6.4	458-556	37,578	39,075	
69	Associate hydrographer	0.3	0.3	0.3	415-505	1,775	1,818	
70	Assistant hydraulic engineer	4.9	6.9	6.9	376-458	34,432	35,705	
71	Assistant civil engineer	1.3	0.5	0.5	376-458	2,489	2,587	
72	Assistant engineering geologist	0.2	-	-	376-458	-	-	
73	Junior civil engineer	7.9	9.9	9.9	325-376	40,019	41,984	
74	Junior sanitary engineer	0.2	-	-	325-376	-	-	
75	Junior chemist	0.7	1	1	295-358	3,840	4,028	
76	Senior delineator	0.4	1.1	1.1	376-458	6,045	6,045	
77	Senior engineering aid	0.5	0.5	0.5	281-341	1,686	1,770	
78	Senior attorney	0.4	0.4	0.4	613-745	3,206	3,367	
79	Supervising file clerk I	0.1	-	-	295-358	-	-	

<sup>a</sup> Transferred to Special Investigations and Construction, see appendix.

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1	WATER RIGHTS AND RESOURCES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior file clerk -----	0.7	0.6	0.6	\$243-295	\$2,148	\$2,148
6	Intermediate clerk -----	0.1	—	—	210-255	—	—
7	Senior stenographer-clerk -----	1.9	2	2	255-310	7,440	7,440
8	Intermediate stenographer-clerk -----	4.6	3.8	3.8	220-268	11,507	11,760
9	Intermediate typist-clerk -----	3.6	3.2	3.2	210-255	9,177	9,539
10	Snow gauger leadman -----	(1.1)	(1.1)	(1.1)	(3,160)	4,259	3,459
11	Snow gauger -----	(0.4)	(0.6)	(0.6)	(1,091)	1,851	1,488
12	Temporary and intermittent clerical						
13	help -----	(3.4)	(1.4)	(1.2)	(8,520)	3,150	720
14	Temporary and intermittent engineer-						
15	ing help -----	(1.4)	(0.9)	(0.9)	(3,412)	2,900	2,900
16	Totals, Positions Now Authorized ..	40.7	43.8	43.8	\$205,385	\$230,857	\$234,964
17	Estimated salary savings -----	—	—3.2	—2.2	—	—18,853	—14,430
18	Totals, Salaries and Wages -----	40.7	40.6	41.6	\$205,385	\$212,004	\$220,534
19							
20							
21							
22	OPERATING EXPENSES						
23	Office expense -----				\$2,043	\$2,236	\$2,440
24	Engineering expense -----				2,071	2,278	2,474
25	Printing -----				1,555	2,570	2,295
26	Telephone and Telegraph :						
27	Exchange charges -----				658	719	752
28	Long distance toll charges -----				853	858	858
29	Telegraph and teletype -----				147	150	155
30	Postage -----				1,693	1,778	1,946
31	Freight, cartage, and express -----				286	300	300
32	Traveling -----				8,992	9,876	9,876
33	Automobile—mileage -----				787	—	—
34	Rent—equipment -----				781	785	785
35	Rent, janitor, and services—buildings -----				10	—	—
36	Advertising -----				20	100	100
37	Construction and maintenance materials -----				1,337	1,404	1,105
38	Equipment—operation and maintenance -----				1,129	1,167	1,097
39	Services—cooperative -----				200	350	350
40	Totals, Operating Expenses -----				\$22,562	\$24,571	\$24,533
41							
42	EQUIPMENT						
43	Office—additional -----				\$196	\$200	—
44	Engineering—replacement -----				2,389	3,574	\$2,765
45	Engineering—additional -----				370	1,305	2,338
46	Laboratory—replacement -----				—	200	100
47	Laboratory—additional -----				—	—	100
48	Maintenance and construction—replacement -----				283	230	290
49	Totals, Equipment -----				\$3,238	\$5,509	\$5,593
50	Totals, Water Rights and Resources -----				\$231,185	\$242,084	\$250,660
51							
52							
53							
54	REIMBURSEMENTS						
55	Snow surveys for U. S. Bureau of Reclamation -----				—1,624	—2,000	a
56	Net Totals, Water Rights and Resources -----				\$229,561	\$240,084	\$250,660
57							
58							
59							
60							
61							
62							
63							
64							
65	This function is responsible for the supervision of water distribution within the watermaster service areas, of which there are 17 at						
66	the present time. The cost is financed by equal contributions from the state and local interests.						
67	The staff and expenses proposed are based upon a continuation of the present level of service.						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Senior hydraulic engineer -----	0.4	0.4	0.4	\$530-644	\$3,091	\$3,091
71	Associate hydraulic engineer -----	0.6	0.7	0.7	458-556	4,096	4,300
72	Associate hydrographer -----	1.2	1.4	1.4	415-505	8,383	8,484
73	Assistant hydraulic engineer -----	1	1.9	1.9	376-458	9,572	9,861
74	Assistant civil engineer -----	1.3	1.3	1.3	376-458	6,652	6,877
75	Junior civil engineer -----	2.2	2	2	325-376	8,619	8,984
76	Intermediate typist-clerk -----	0.1	0.2	0.2	210-255	578	607
77	Temporary and intermittent engineer-						
78	ing help -----	(0.1)	(—)	(—)	(244)	—	—
79	Totals, Salaries and Wages -----	6.8	7.9	7.9	\$31,590	\$40,991	\$42,204
80							

<sup>a</sup> Transferred to Special Investigations and Construction, see appendix.

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	WATERMASTER SERVICE—Continued						
2	OPERATING EXPENSES						
3	Office expense				\$19	\$21	\$23
4	Engineering expense				231	254	277
5	Printing				79	150	155
6	Telephone and Telegraph :						
7	Exchange charges				177	195	204
8	Long distance toll charges				103	105	105
9	Teletype and telegraph				2	5	5
10	Postage				45	47	52
11	Freight, cartage, and express				47	52	54
12	Traveling				6,894	7,583	7,583
13	Automobile—mileage				6,735	6,250	6,250
14	Construction and maintenance materials				672	705	725
15	Equipment—operation and maintenance				15	16	16
16	Compensation insurance				90	246	253
17	Pro rata Personnel Board charges and general fiscal administra-						
18	tion charges				214	-	-
19	Totals, Operating Expenses				\$15,323	\$15,629	\$15,702
20	EQUIPMENT						
21	Engineering—replacement				\$174	-	-
22	Totals, Watermaster Service				\$47,087	\$56,620	\$57,906
23	General Fund				23,000	29,950	30,641
24	Watermaster Service Fund				24,087	26,670	27,265
25	REGULATION OF SAFETY OF DAMS						
26	Analysis						
27	This function is charged with responsibility for the safe condition of all dams in California except those federally owned. This duty is						
28	discharged by means of approving plans and specifications for all proposed new dam construction or for the repair of existing dams						
29	and by maintaining a periodic safety check of the 727 dams now under the State's supervision. No change from the present pro-						
30	gram is proposed.						
31	SALARIES AND WAGES						
32	Principal engineer, design and				SALARY RANGE		
33	construction of dams	1	1	1	\$745-905	\$10,860	\$10,860
34	Supervising engineer, design and						
35	construction of dams	1.7	2	2	613-745	16,532	17,356
36	Supervising engineering geologist	0.1	0.1	0.1	613-745	795	835
37	Senior hydraulic engineer	0.4	1	1	530-644	7,728	7,728
38	Senior engineer, design and construc-						
39	tion of dams	1.8	4	4	530-644	26,886	27,828
40	Associate hydraulic engineer	0.1	-	-	458-556	-	-
41	Associate engineer, design and						
42	construction of dams	0.7	2	2	458-556	11,556	11,932
43	Associate civil engineer	1.4	1	1	458-556	5,796	6,085
44	Assistant hydraulic engineer	0.8	1	1	376-458	4,607	4,840
45	Junior civil engineer	2.6	2	2	325-376	7,912	8,522
46	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
47	Intermediate typist-clerk	0.1	0.1	0.1	210-255	272	286
48	Junior typist-clerk	0.6	-	-	190-231	-	-
49	Temporary and intermittent clerical						
50	help	(0.1)	(-)	(-)	(251)	-	-
51	Totals, Positions Now Authorized	12.3	15.2	15.2	\$68,863	\$96,664	\$99,992
52	Estimated salary savings	-	-1.1	-1.1	-	-4,300	-6,216
53	Totals, Salaries and Wages	12.3	14.1	14.1	\$68,863	\$92,364	\$93,776
54	OPERATING EXPENSES						
55	Office expense				\$73	\$80	\$87
56	Engineering expense				357	398	430
57	Printing				51	52	347
58	Telephone and Telegraph :						
59	Exchange charges				95	100	105
60	Long distance toll charges				452	452	452
61	Teletype and telegraph				45	48	50
62	Postage				50	53	58
63	Freight, cartage, and express				22	24	25
64	Traveling				5,601	7,700	7,700
65	Automobile—mileage				473	-	-
66	Construction—contracts				552	-	-
67	Construction and maintenance materials				9	10	10
68	Equipment—operation and maintenance				93	95	100
69	Totals, Operating Expenses				\$7,873	\$9,012	\$9,364



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	REGULATION OF SAFETY OF DAMS—Continued						
2	EQUIPMENT						
3	Office—additional -----				\$5	\$100	\$100
4	Library—additional -----				5	50	-
5	Engineering—additional -----				112	1,269	100
6	Totals, Equipment -----				\$122	\$1,419	\$200
7	Totals, Regulation of Safety of Dams -----				\$76,858	\$102,795	\$103,340
8	FLOOD CONTROL PROJECT MAINTENANCE						
9	Analysis						
10	Activities of this function include maintenance of the Sacramento-San Joaquin Flood Control Project.						
11	Chapter 1152, Statutes of 1951, added about 32 miles of levees and 17 miles of channels to the Sacramento River Flood Control Project.						
12	No expansion of activity is proposed other than providing for the continuation of additional works added by the above legislation.						
13	SALARIES AND WAGES				SALARY RANGE		
14	Principal hydraulic engineer -----	0.8	0.8	0.8	\$745-905	\$7,152	\$7,663
15	Supervising hydraulic engineer -----	0.8	1.2	1.2	613-745	10,183	10,686
16	Senior hydraulic engineer -----	0.1	-	-	530-644	-	-
17	Associate civil engineer -----	1	1	1	458-556	6,594	6,672
18	Assistant hydraulic engineer -----	1	1	1	376-458	5,496	5,496
19	Junior civil engineer -----	1.1	1	1	325-376	4,332	4,512
20	Intermediate stenographer-clerk -----	1	1	1	220-268	3,125	3,216
21	Intermediate typist-clerk -----	1.1	1	1	210-255	2,856	3,000
22	Flood control construction superintend- ent -----	2	2	2	458-556	13,266	13,344
23	Flood control construction foreman -----	2	2	2	376-458	10,707	10,970
24	Flood control construction subforeman -----	7.3	7.3	7.3	295-358	31,360	31,360
25	Flood control maintenance and con- struction man -----	6.5	6.4	6.4	255-310	23,407	23,614
26	Levee patrol and maintenance man -----	14.1	16.8	17.4	220-268	49,945	52,904
27	Temporary and intermittent clerical help -----	(0.1)	(-)	(-)	(251)	-	-
28	Engineering overtime -----	(0.4)	(-)	(-)	(1,458)	-	-
29	Totals, Positions Now Authorized -----	38.8	41.5	42.1	\$147,923	\$168,423	\$173,437
30	Estimated salary savings -----	-	-2.5	-1.7	-	-14,232	-10,286
31	Totals, Salaries and Wages -----	38.8	39	40.4	\$147,923	\$154,191	\$163,151
32	OPERATING EXPENSES						
33	Office expense -----				\$144	\$155	\$169
34	Engineering expense -----				1,109	972	1,061
35	Printing -----				336	632	355
36	Telephone and Telegraph:						
37	Exchange charges -----				487	536	560
38	Long distance toll charges -----				629	630	630
39	Teletype and telegraph -----				3	3	3
40	Postage -----				213	224	230
41	Freight, cartage, and express -----				103	113	118
42	Traveling -----				2,755	3,031	3,031
43	Automotive equipment—operation and maintenance -----				3,186	6,000	6,500
44	Light, heat, and power -----				11,028	11,800	11,800
45	Rent—equipment -----				327	330	330
46	Advertising -----				24	25	25
47	Construction and maintenance materials -----				41,751	43,840	44,883
48	Equipment—operation and maintenance -----				13,561	15,789	15,989
49	Totals, Operating Expenses -----				\$75,656	\$84,080	\$85,684
50	EQUIPMENT						
51	Automobiles—replacement -----				\$2,774	-	\$1,250
52	Automobiles—additional -----				3,028	\$2,200	-
53	Engineering—replacement -----				145	-	-
54	Engineering—additional -----				718	-	-
55	Maintenance and construction—replacement -----				795	19,570	3,000
56	Maintenance and construction—additional -----				6,347	3,150	3,800
57	Totals, Equipment -----				\$13,807	\$24,920	\$8,050
58	Totals, Flood Control Project Maintenance -----				\$237,386	\$263,191	\$256,885

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	REVIEW OF FEDERAL REPORTS						
2	Analysis						
3	Federal law provides that the various states be given an opportunity to review federal reports on proposed reclamation, flood control						
4	and water conservation projects within their boundaries.						
5	Analysis of and recommendations on such projects are prepared by the Division of Water Resources.						
6	Since the work load is dependent upon projects referred to the State, the budget is based upon the average level of activity for the past						
7	SALARIES AND WAGES						
8					SALARY RANGE		
9	Principal hydraulic engineer.....	0.2	0.2	0.2	\$745-905	\$1,788	\$1,916
10	Supervising hydraulic engineer.....	0.3	0.4	0.4	613-745	3,394	3,562
11	Supervising engineering geologist.....	-	0.1	0.1	613-745	795	835
12	Associate hydraulic engineer.....	1.3	1.3	1.3	458-556	8,211	8,420
13	Associate economist.....	0.5	0.5	0.5	436-530	2,782	2,922
14	Assistant hydraulic engineer.....	0.3	0.5	0.5	376-458	2,564	2,693
15	Junior civil engineer.....	3.2	4	4	325-376	16,091	16,890
16	Senior delineator.....	0.2	0.7	0.7	376-458	4,089	4,089
17	Delineator.....	0.3	-	-	310-376	-	-
18	Senior engineering aid.....	0.1	-	-	281-341	-	-
19	Junior engineering aid.....	-	1	1	231-281	2,772	2,916
20	Senior legal stenographer.....	0.2	0.3	0.3	255-310	1,116	1,116
21	Intermediate stenographer-clerk.....	0.1	-	-	220-268	-	-
22	Totals, Positions Now Authorized.....	6.7	9	9	\$29,426	\$43,602	\$45,359
23	Estimated salary savings.....	-	-0.8	-0.6	-	-4,298	-2,886
24	Totals, Salaries and Wages.....	6.7	8.2	8.4	\$29,426	\$39,304	\$42,473
25	OPERATING EXPENSES						
26	Office expense.....				\$41	\$45	\$50
27	Engineering expense.....				542	596	650
28	Printing.....				239	251	267
29	Telephone and Telegraph:						
30	Exchange charges.....				121	133	139
31	Long distance toll charges.....				84	85	85
32	Teletype and telegraph.....				10	-	-
33	Traveling.....				1,165	1,282	1,282
34	Automobile—mileage.....				61	-	-
35	Totals, Operating Expenses.....				\$2,263	\$2,392	\$2,473
36	EQUIPMENT						
37	Engineering—replacement.....				-	\$240	\$50
38	Engineering—additional.....				-	281	50
39	Totals, Equipment.....				-	\$521	\$100
40	Totals, Review of Federal Reports.....				\$31,689	\$42,217	\$45,046
41	CENTRAL VALLEY PROJECT						
42	Analysis						
43	This function provides the Water Project Authority with the technical assistance required in acting upon the numerous complex legal						
44	and engineering problems involved in representing California in connection with the operation and construction of the Central						
45	Valley Project.						
46	No change in program is anticipated.						
47	SALARIES AND WAGES						
48					SALARY RANGE		
49	Principal hydraulic engineer.....	0.2	0.2	0.2	\$745-905	\$1,788	\$1,916
50	Supervising hydraulic engineer.....	0.3	0.3	0.3	613-745	2,546	2,671
51	Supervising electric utilities engineer.....	0.1	0.1	0.1	613-745	736	773
52	Senior hydraulic engineer.....	0.1	-	-	530-644	-	-
53	Associate hydraulic engineer.....	0.4	0.7	0.7	458-556	4,209	4,417
54	Associate economist.....	0.1	0.1	0.1	436-530	557	584
55	Assistant hydraulic engineer.....	0.5	2.5	2.5	376-458	12,324	12,948
56	Junior civil engineer.....	2.5	3	3	325-376	12,015	12,610
57	Assistant hydrographer.....	1	1	1	341-415	4,800	4,980
58	Senior delineator.....	0.2	0.3	0.3	376-458	1,649	1,649
59	Senior engineering aid.....	-	1	1	281-341	3,372	3,540
60	Attorney and special representative.....	0.2	0.2	0.2	500	6,000	6,000
61	Senior attorney.....	0.5	0.3	0.3	613-745	2,682	2,682
62	Senior legal stenographer.....	0.3	0.3	0.3	255-310	1,116	1,116
63	Intermediate stenographer-clerk.....	0.1	-	-	220-268	-	-
64	Totals, Positions Now Authorized.....	6.5	10	10	\$37,125	\$53,794	\$55,886
65	Estimated salary savings.....	-	-0.7	-0.5	-	-4,043	-3,330
66	Totals, Salaries and Wages.....	6.5	9.3	9.5	\$37,125	\$49,751	\$52,556

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CENTRAL VALLEY PROJECT—Continued						
2	OPERATING EXPENSES						
3	Office expense -----				\$502	\$552	\$602
4	Engineering expense -----				613	673	734
5	Printing -----				190	1,200	210
6	Telephone and Telegraph:						
7	Teletype and telegraph -----				65	-	-
8	Exchange charges -----				97	107	112
9	Long distance toll charges -----				125	125	125
10	Postage -----				100	105	115
11	Freight, cartage, and express -----				11	12	13
12	Traveling -----				1,553	1,769	1,769
13	Automobile—mileage -----				84	-	-
14	Rent, janitor, and services—buildings -----				455	420	420
15	Construction and maintenance materials -----				11	12	12
16	Totals, Operating Expenses -----				\$3,806	\$4,975	\$4,112
17	EQUIPMENT						
18	Engineering—replacement -----				-	\$194	-
19	Engineering—additional -----				\$52	241	\$100
20	Totals, Equipment -----				\$52	\$435	\$100
21	Totals, Central Valley Project -----				\$40,983	\$55,161	\$56,768

## RECAPITULATION BY OBJECT

								CHANGE FROM 1951-52
22	Salaries and Wages:							
23	Positions now authorized .....	208.1	248.1	248.7	\$920,064	\$1,188,771	\$1,228,589	\$39,818
24	Proposed new positions .....	—	—	2	—	—	6,180	6,180
25	Estimated salary savings .....	—	—15.2	—12	—	—77,532	—74,000	—3,532
26	Totals, Salaries and Wages .....	208.1	232.9	238.7	\$920,064	\$1,111,239	\$1,160,769	\$49,530
27	Operating expenses .....				436,189	379,701	407,817	28,116
28	Equipment .....				96,502	69,193	58,591	—10,602
29	TOTAL EXPENDITURES FOR SUPPORT .....				\$1,452,755	\$1,560,133	\$1,627,177	\$67,044
30	Reimbursements:							
31	Automobile mileage charges to functions supported from other funds .....				—44,250	—48,375	—48,375	—
32	Salinity sampling for U. S. Bureau of Reclamation .....				—2,258	—3,000	—	3,000
33	Stream gauging for U. S. Bureau of Reclamation .....				—64,433	—71,912	—72,368	—456
34	Snow surveys for U. S. Bureau of Reclamation .....				—1,624	—2,000	—	2,000
35	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$1,340,190	\$1,434,846	\$1,506,434	\$71,588
36	General Fund .....				1,316,103	1,408,176	1,479,169	70,993
37	Watermaster Service Fund .....				24,087	26,670	27,265	595

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				

## GENERAL FUND

WORK IN COOPERATION WITH THE  
FEDERAL GOVERNMENT

## Analysis

The Division of Water Resources cooperates with the appropriate federal agency in the accomplishment of projects of mutual interest. Those projects for which provision is made during the 1952-53 Fiscal Years are:

1. Yuba River Debris Control: Provides for restraining, impounding, and controlling debris along the Yuba River in cooperation with the U. S. Army Engineers.
2. Irrigation Investigations: Investigations conducted by the Soil Conservation Service of the U. S. Department of Agriculture, including the use, transportations, and loss by exaporation and percolation of irrigation water.
3. Stream gaging in cooperation with the U. S. Geological Survey: Provides data on water supply and utilization of streams in California not otherwise covered by the Division of Water Resources.
4. Topographic Mapping: For the continuation of the preparation of topographic maps of California in cooperation with the U. S. Geological Survey.

## EXPENDITURES BY PROJECT

38	Yuba River debris control .....	\$15,000	\$45,000	\$30,000	
39	Irrigations investigations .....	—	7,500	7,500	
40	Stream gaging .....	— <sup>a</sup>	111,575	127,350	
41	Topographic mapping .....	300,000	300,000	300,000	
42	Establishment of gaging stations .....	54,000	7,500	—	
43	Cooperative bulletin with U. S. Geological Survey on floods of 1950 .....	12,500	—	—	
44	Totals, Work in Cooperation with the Federal Government .....	\$381,500	\$471,575	\$464,850	

<sup>a</sup> 1950-51 expenditures reported in the Support Budget.



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>KAWEAH RIVER INVESTIGATION</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	In accordance with Chapter 1478, Statutes of 1951, the Division of Water Resources is directed to make an investigation and report on						
7	the water supplies of the lower and western Kaweah delta area in Kings and Tulare counties.						
8							
9	<b>EXPENDITURES BY PROJECT</b>						
10							
11	Kaweah River investigation-----				-	\$50,000	-
12							
13							
14	<b>Flood Control Fund of 1946</b>						
15							
16	<b>FLOOD CONTROL SURVEY FOR MOUNTAINOUS AREAS</b>						
17							
18	<b>Analysis</b>						
19							
20	Under provisions of Chapter 142, Statutes of 1946 (First Extraordinary Session), the division is conducting studies of the water supplies						
21	and means of controlling floods in the mountainous areas of the State.						
22							
23							
24	<b>EXPENDITURES BY PROJECT</b>						
25							
26	Survey of flood control projects for mountainous areas-----				\$16,868	\$2,172	-
27							
28							
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## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>PUTAH CREEK CONE INVESTIGATION</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	In accordance with Chapter 1478, Statutes of 1951, the Division of Water Resources is directed to make an investigation and report						
7	on the water supplies of the Putah Creek Cone and adjacent areas in the counties of Yolo and Solano.						
8							
9							
10	<b>EXPENDITURES BY PROJECT</b>						
11							
12	Putah Creek Cone Investigation-----				-	\$19,000	\$20,000
13							
14							
15	<b>FEATHER RIVER AND SACRAMENTO-SAN JOAQUIN</b>						
16	<b>DELTA DIVERSION PROJECTS</b>						
17							
18	<b>Analysis</b>						
19							
20	Chapter 1441, Statutes of 1951, authorized the Water Project Authority to construct, maintain and operate as units of the Central Valley						
21	Project the units set forth in the report of the State Water Resources Board entitled "Report on the Feasibility of Feather River						
22	Project and Sacramento-San Joaquin Delta Diversion Projects Proposed as Features of the California Water Plan." The above act						
23	also directed the State Engineer to conduct the necessary investigations, surveys and studies, and prepare plans and specifications						
24	for the construction of the works and to submit such material to the Water Project Authority for its approval. It is proposed during						
25	the 1952-53 Fiscal Year to undertake portions of the necessary preliminary work as shown below.						
26							
27							
28	<b>EXPENDITURES BY PROJECT</b>						
29							
30	Survey and plans for relocation of State Highway Route 24-----				-	-	\$175,000
31	Survey and plans for relocation of the Western Pacific Railroad----				-	-	125,000
32	Survey and plans for relocation of county roads and Feather Falls						
33	Railroad-----				-	-	50,000
34	Exploration of Oroville Dam and afterbay sites-----				-	-	100,000
35	Topographic strip maps from Southern San Joaquin Valley to the						
36	Mexican Border-----				-	-	150,000
37	Negotiation of contracts and preparation of plans and specifications				-	-	200,000
38							
39	Total Expenditures-----				-	-	\$800,000
40							
41							
42	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
43					<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
44							
45							
46							
47	<b>GENERAL FUND</b>						
48							
49	Filing fees-----				\$4,824	\$5,000	\$5,000
50	Permit fees-----				2,442	2,500	2,500
51	Certifying fees-----				10	10	10
52	Dam application fees-----				29,135	30,000	30,000
53	Sale of documents-----				-	450	440
54	Rainmaking license application fees-----				-	1,250	250
55	Rainmaking license renewal fees-----				-	300	700
56							
57	Totals, General Fund-----				\$36,411	\$39,510	\$38,900
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## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>WATERMASTER SERVICE FUND</b>			
2				
3				
4	Accumulated surplus, July 1-----	\$40,977	\$34,862	\$34,862
5	Revenues: Watermaster district assessments and penalties-----	20,247	29,950	30,641
6				
7	Total Available Funds -----	\$61,224	\$64,812	\$65,503
8	Expenditures:			
9	Support -----	\$24,087	\$26,670	\$27,265
10	Contributions to State Employees' Retirement Fund-----	2,275	3,280	3,376
11				
12	Total Expenditures -----	\$26,362	\$29,950	\$30,641
13				
14	Accumulated Surplus, June 30-----	\$34,862	\$34,862	\$34,862
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## AERONAUTICS COMMISSION

The Aeronautics Commission provides planning, engineering, and advisory services for public agencies on airport and aeronautical matters; investigates new airport sites for safety requirements and issues State Airport Permits; maintains airport records; coordinates and develops agricultural aviation; promotes safety in aeronautics; plans a state-wide system of airports and air transportation; coordinates civil aviation facilities for civil defense, and performs other authorized functions as required.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>GENERAL FUND</b>				
4	<b>SUPPORT</b>				
5	Budget act appropriation -----	\$104,527	\$102,547	\$112,249	
6	Allocation from Emergency Fund -----	-	4,095	-	
7	Allocations from Salary Increase Fund -----	250	6,246	-	
8	Total Available -----	\$104,777	\$112,888	\$112,249	
9	Unexpended balance, estimated savings -----	-3,481 <sup>a</sup>	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$101,296	\$112,888	\$112,249	-\$639 (0.5%)

## GENERAL ANALYSIS

Number of positions ----- 13.3 13.5 13.4 -0.1

In 1951-52 and projected into 1952-53 provision for travel allowance is increased for the commission members to provide for more regular meetings, plus special meetings in various locations of the State to encourage local participation. During the past year several vacancies existed on the commission. Airplane operation is reduced on the basis that one of the present three airplanes will be disposed of during the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Director -----	1	1	1	\$745-905	\$10,430	\$10,000
Field representative -----	2	2	2	505-613	13,596	14,277
Senior stenographer-clerk -----	0.4	1	1	255-310	3,086	3,242
Intermediate stenographer-clerk -----	3	3	3	220-268	8,404	8,832
Intermediate account clerk -----	1	1	1	210-255	2,530	2,651
Supervising airport engineer -----	1	1	1	613-745	8,418	8,835
Airport planning engineer -----	1	1	1	458-556	6,438	6,672
Delineator -----	1.9	2	2	310-376	7,959	8,352
Airport design engineer -----	2	2	2	458-556	11,911	12,502
Temporary help -----	(1)	(0.3)	(0.7)	(2,064)	550	550
Overtime -----	-	(0.3)	(0.3)	-	550	550
Totals, Positions Now Authorized ..	13.3	14	14	\$66,306	\$73,872	\$76,463
Estimated salary savings .....	-	-0.5	-0.6	-	-1,415	-1,600
Totals, Salaries and Wages .....	13.3	13.5	13.4	\$66,306	\$72,457	\$74,863
OPERATING EXPENSES						
Office .....				\$3,756	\$3,500	\$3,675
Printing .....				736	2,400	2,400
Traveling—staff .....				6,961	5,000	5,500
Traveling—commission .....				690	2,400	2,640
Telephone and Telegraph:						
Exchange charges .....				897	906	947
Long distance toll charges .....				1,053	1,120	1,120
Teletype and telegraph .....				100	200	209
Postage .....				1,117	1,000	1,000
Automobile—mileage .....				-	100	100
Automobile—operation .....				2,510	2,880	2,920
Airplane—operation .....				6,190	6,500	5,600
Rent—building space .....				8,515	8,700	7,200
Accounting services .....				2,280	3,000	3,000
Subscriptions .....				228	225	250
Membership in National Association of State Aviation Officials ..				500	500	500
Totals, Operating Expenses .....				\$35,533	\$38,431	\$37,061

<sup>a</sup> Composed of savings in salaries and wages, \$621; operating expenses, \$4,367; equipment, \$4; and loss in reimbursements, \$1,511.

## AERONAUTICS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	EQUIPMENT							
2	Office—additional				\$97	\$300	\$100	
3	Engineering—additional				349	200	200	
4	Automobile—replacement				—	—	1,025	
5	Radio—replacement				—	2,000	—	
6								
7	Totals, Equipment				\$446	\$2,500	\$1,325	
8								
9	TOTAL EXPENDITURES FOR SUPPORT				\$102,285	\$113,388	\$113,249	
10								
11	REIMBURSEMENTS							
12	Services to other state agencies				—989	—500	—1,000	
13								
14	NET TOTAL EXPENDITURES FOR SUPPORT				\$101,296	\$112,888	\$112,249	
15								
16								
17								
18	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
19					1950-51	1951-52	1952-53	
20								
21								
22	Sale of publications				\$1,147	\$1,000	\$1,000	
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## COLORADO RIVER BOARD

The Colorado River Board was created under Chapter 838, Statutes of 1937 for the purpose of protecting California's rights pertaining to the Colorado River. The board, and its staff, collects, compiles, and analyzes engineering and legal data on the existing and proposed utilization of the Colorado River water supply, appears before congressional committees and interested federal agencies, and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$104,380	\$103,531	\$106,806	
6	Allocations from Salary Increase Fund .....	636	5,432	-	
7	Total Available .....	\$105,016	\$108,963	\$106,806	-\$2,157
8	Unexpended balance, estimated savings .....	-23,852 <sup>a</sup>	-4,418 <sup>b</sup>	-	4,418
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$81,164</b>	<b>\$104,545</b>	<b>\$106,806</b>	<b>\$2,261</b> <b>(2.2%)</b>
10	<b>GENERAL ANALYSIS</b>				
11	Number of positions .....	10.5	10	9.7	-
12	The activities of this agency are proposed to be continued at the same level of service.				
13	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
14	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>52-53</b>	
15		(Filled)	(Auth.)	(Auth.)	
16					
17	<b>SALARIES AND WAGES</b>				
18					<b>SALARY RANGE</b>
19	Executive secretary .....	1	1	1	\$584
20	Chief engineer .....	1	1	1	1,050-1,150
21	Supervising hydraulic engineer .....	0.5	1	1	613-745
22	Senior hydraulic engineer .....	0.5	-	-	530-644
23	Associate hydraulic engineer .....	1.5	2	2	458-556
24	Junior civil engineer .....	0.3	1	1	325-376
25	Assistant hydraulic engineer .....	0.7	-	-	376-458
26	Senior account clerk .....	1	1	1	255-310
27	Senior legal stenographer .....	1	1	1	255-310
28	Intermediate stenographer-clerk .....	2.3	3	3	220-268
29	Junior stenographer-clerk .....	0.7	-	-	200-243
30	Temporary help .....	(0.1)	(0.7)	(0.7)	(257)
31	Overtime .....	(-)	(0.1)	(0.1)	-
32	Totals, Positions Now Authorized .....	10.5	11	11	\$52,592
33	Estimated salary savings .....	-	-1.0	-1.3	-
34	Totals, Salaries and Wages .....	10.5	10	9.7	\$52,592
35	<b>OPERATING EXPENSES</b>				
36	Office .....				\$1,560
37	Printing .....				4,021
38	Telephone and Telegraph:				
39	Exchange charges .....				710
40	Long distance toll charges .....				1,949
41	Teletype and telegraph .....				492
42	Postage .....				1,200
43	Freight, cartage, and express .....				250
44	Traveling—board .....				2,085
45	Traveling—engineers .....				4,194
46	Traveling—secretary .....				178
47	Automobile—mileage .....				269
48	Automobile—operation .....				501
49	Rent—building space .....				3,874
50	Services—attorney and special representative .....				6,000
51	Membership in interstate organization .....				250
52	Special consultants .....				-
53	Totals, Operating Expenses .....				\$27,533
54	<b>EQUIPMENT</b>				
55	Office—additional .....				\$668
56	Office—replacement .....				371
57	Automobile—replacement .....				-
58	Totals, Equipment .....				\$1,039

<sup>a</sup> Composed of savings in salaries and wages, \$4,905; operating expenses, \$18,892; equipment, \$55.

<sup>b</sup> Composed of savings in salaries and wages, \$4,282; operating expenses, \$136.





## RECLAMATION BOARD

operates with the U. S. Engineers in construction of flood control projects through the acquisition of rights of way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District (over 1,500,000 acres); approves construction on levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$156,238	\$148,542	\$183,694	
6	Allocations from Emergency Fund -----	6,185	12,796	-	
7	Allocations from Salary Increase Fund -----	-	11,033	-	
8	Total Available -----	\$162,423	\$172,371	\$183,694	
9	Unexpended balance, estimated savings -----	-7,907 <sup>a</sup>	-767 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES</b> -----	<b>\$154,516</b>	<b>\$171,604</b>	<b>\$183,694</b>	<b>\$12,090</b> (7%)

## GENERAL ANALYSIS

Number of positions ----- 25.1 28 29 1

One additional position of senior engineering aid in order to complete the survey crew is recommended for the 1952-53 Fiscal Year. An increased work load of field surveying on rights of way has been creating a backlog of work in progress.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (7) per diem -----	-	-	-	\$20 per diem	\$4,000	\$4,000
Chief engineer -----	1	1	1	745-905	10,860	10,860
Assistant secretary -----	1	1	1	458-556	6,672	6,672
Assistant chief engineer and appraiser -----	1	1	1	613-745	8,940	8,940
Senior right of way agent -----	1	1	1	530-644	7,269	7,635
Associate hydraulic engineer -----	2	2	2	458-556	13,344	13,344
Associate civil engineer -----	2	2	2	458-556	12,270	12,876
Property appraiser and negotiator -----	1	1	1	436-530	6,285	6,360
Assistant right of way agent -----	1	1	1	358-436	5,232	5,232
Assistant civil engineer -----	2	2	2	376-458	10,662	10,992
Junior civil engineer -----	-	1	1	325-376	3,250	4,060
Delineator -----	1	1	1	310-376	4,512	4,512
Senior drafting aid -----	-	1	1	281-341	2,655	3,675
Senior engineering aid -----	1	-	-	281-341	590	-
Junior engineering aid -----	1	1	1	231-281	3,372	3,372
Under engineering aid -----	0.9	3	3	210-255	5,736	7,820
Assistant administrative advisor -----	-	1	1	481-584	5,489	6,310
Accounting officer I -----	1	1	1	310-376	4,512	4,512
Senior account clerk -----	1	1	1	255-310	3,720	3,720
Intermediate account clerk -----	2	2	2	210-255	6,120	6,120
Supervising stenographer-clerk I -----	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk -----	1.2	2	2	220-268	5,900	6,036
Intermediate typist-clerk -----	1	1	1	210-255	3,060	3,060
Intermediate file clerk -----	1	1	1	210-255	2,651	2,784
Consulting engineer (per diem) -----	(0.1)	(0.1)	(0.1)	(1,375)	1,500	1,500
Special appraisers (per diem) -----	(0.1)	(0.2)	(0.2)	(2,400)	4,500	4,500
Totals, Positions Now Authorized -----	25.1	30	30	\$124,210	\$151,117	\$156,908
Proposed New Positions:						
Senior engineering aid -----	-	-	1	281-341	-	3,372
Estimated salary savings -----	-	-2	-2	-	-6,000	-7,500
Totals, Salaries and Wages -----	25.1	28	29	\$124,210	\$145,117	\$152,780

## OPERATING EXPENSES

Office -----	\$599	\$550	\$600
Printing -----	308	380	400
Telephone and Telegraph:			
Exchange charges -----	666	730	765
Long distance toll charges -----	486	450	450
Teletype and telegraph -----	48	51	52
Postage and express -----	300	283	310
Engineering -----	804	780	816
Traveling -----	3,843	5,000	5,250

<sup>a</sup> Composed of savings in salaries and wages, \$4,870; operating expenses, \$2,756; equipment, \$281.

<sup>b</sup> Composed of savings in equipment, \$767.

## RECLAMATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Automobile—mileage -----				\$865	\$760	\$760	
3	Automobile—operation -----				5,052	5,200	5,300	
4	Rent—building space -----				8,938	9,100	9,100	
5	Publication of notices -----				239	225	250	
6	Meter reading services—Rio Vista gas properties -----				720	720	720	
7	Contractual services—legal assistance -----				3,972	383	-	
8	Repairs and maintenance -----				-	534	-	
9	Totals, Operating Expenses -----				\$26,840	\$25,146	\$24,773	
10								
11	EQUIPMENT							
12	Office—replacement -----				\$460	\$100	\$643	
13	Office—additional -----				-	641	1,053	
14	Engineering—replacement -----				-	100	310	
15	Engineering—additional -----				397	400	660	
16	Automobile—replacement -----				2,609	100	3,375	
17	Automobile—additional -----				-	-	100	
18	Totals, Equipment -----				\$3,466	\$1,341	\$6,141	
19								
20	TOTAL EXPENDITURES FOR SUPPORT -----				\$154,516	\$171,604	\$183,694	
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## INTERIM SAN FRANCISCO BAY PORTS COMMISSION

The Interim San Francisco Bay Ports Commission, consisting of nine commissioners, was created by Chapter 737, Statutes of 1951, to be in effect until the ninety-first day after the adjournment of the Legislature in 1953. The commission is required to report to the 1953 Session of the Legislature the results of its investigation and study and its conclusions and recommendations, regarding the needs for a cooperative Bay Area Ports program.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	-	\$40,000	-	
8	Prior year balance available-----	-	-	\$25,000	
9	Total Available-----	-	\$40,000	\$25,000	
10	Balance available in subsequent year-----	-	25,000	-	
11					
12	<b>TOTAL EXPENDITURES</b> -----	-	\$15,000	\$25,000	

## GENERAL ANALYSIS

Preliminary studies of ports organizations, harbor administration, shipping, traffic and ports development and legislation in the Bay area and in other major United States harbor areas by Senate fact-finding committee indicated a need for a cooperative Bay Area Ports program.

It is proposed that the availability of the 1951-52 appropriation be extended for the 1952-53 Fiscal Year as it does not appear the current year projected program will be accomplished by June 30, 1952.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				

## INTERIM SAN FRANCISCO BAY PORTS COMMISSION

Investigation and study of a cooperative Bay Area Ports program for the San Francisco area-----	-	\$15,000	\$25,000
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# **SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION**

The San Francisco Bay Area Rapid Transit Commission, consisting of 26 members, was created by Chapter 1760, Statutes of 1951 to study and investigate the rapid transit problems in the San Francisco Bay area. The commission is directed by statute within 15 days after the commencement of the 1953 Regular Session, to report to the Legislature its conclusions and recommendations.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
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## **SUMMARY AND RECONCILIATION WITH APPROPRIATIONS**

### **General Fund**

#### **STUDY AND INVESTIGATION OF RAPID TRANSIT PROBLEMS IN THE SAN FRANCISCO BAY AREA**

Special appropriation, Chapter 1760, Statutes of 1951	-	\$50,000	-
Prior year balance available	-	-	\$30,000
Total Available	-	\$50,000	\$30,000
Balance available in subsequent year	-	30,000	-
Total Expenditures	-	\$20,000	\$30,000

### **GENERAL ANALYSIS**

The need for rapid and effective transportation of persons between the various portions of the metropolitan area surrounding San Francisco Bay was recognized in the creation of this commission.

It is estimated that the study and investigation program will extend into 1952-53.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

#### **SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION**

Study and investigation of rapid transit problems in the San Francisco Bay area	-	\$20,000	\$30,000
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## WATER RESOURCES BOARD

The State Water Resources Board is the agency designated to study and make recommendations to the Legislature on water conservation and flood control matters; to investigate and recommend allocations from the Flood Control Fund of 1946 to local agencies to cover the cost of cooperation in flood control works constructed by the Federal Government; and to represent the State and local agencies in matters pertaining to federal authorizations and appropriations for flood control projects. In addition, the board, under the provisions of Chapters 1500 and 1596, Statutes of 1951 is responsible for formulating plans and design criteria for the correction or prevention of damage to the underground waters of the State by sea water intrusion; and for conducting research relative to the production and control of rainfall by artificial means.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$26,845	\$70,513	\$74,858	
8	Allocations from Salary Increase Fund -----	270	4,704	-	
9					
10	Total Available -----	\$27,115	\$75,217	\$74,858	
11	Unexpended balance, estimated savings -----	-5,607	-1,059	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$21,508	\$74,158	\$74,858	\$700
14					(0.9%)
15	<b>COOPERATIVE MINOR WATER RESOURCES</b>				
16	<b>INVESTIGATIONS</b>				
17	Budget Act appropriation -----	\$54,500	\$54,500	\$28,250	
18					
19	TOTAL EXPENDITURES (Cooperative Minor Water Resources				
20	Investigations) -----	\$54,500	\$54,500	\$28,250	-\$26,250
21					(-48.2%)
22	<b>STATE-WIDE WATER RESOURCES INVESTIGATION</b>				
23	Budget Act appropriation -----	\$438,948	\$392,892	\$470,430	
24	Allocations from Salary Increase Fund -----	6,770	31,000	-	
25					
26	Total Available -----	\$445,718	\$423,892	\$470,430	
27	Unexpended balance, estimated savings -----	-22,253	-	-	
28					
29	TOTAL EXPENDITURES (State-wide Water Resources Investi-				
30	gation) -----	\$423,465	\$423,892	\$470,430	\$46,538
31					(11%)
32	<b>INVESTIGATION OF CORRECTION AND PREVENTION</b>				
33	<b>OF SEA WATER INTRUSION</b>				
34	Special appropriation, Chapter 1500, Statutes of 1951 -----	-	\$750,000	-	
35	Prior year balance available -----	-	-	\$570,000	
36					
37	Total Available -----	-	\$750,000	\$570,000	
38	Balance available in subsequent fiscal year -----	-	570,000	240,000	
39					
40					
41	TOTAL EXPENDITURES (Investigation of Correction and Pre-				
42	vention of Sea Water Intrusion) -----	-	\$180,000	\$330,000	
43					
44	<b>RESEARCH RELATIVE TO THE PRODUCTION AND CON-</b>				
45	<b>TROL OF ARTIFICIALLY INDUCED RAINFALL</b>				
46	Special appropriation, Chapter 1596, Statutes of 1951 -----	-	\$50,000	-	
47	Prior year balance available -----	-	-	\$33,000	
48					
49	Total Available -----	-	\$50,000	\$33,000	
50	Balance available in subsequent fiscal year -----	-	33,000	-	
51					
52	TOTAL EXPENDITURES (Research Relative to Prevention and				
53	Control of Artificially Induced Rainfall) -----	-	\$17,000	\$33,000	
54					
55	TOTAL EXPENDITURES -----	\$499,473	\$749,550	\$936,538	
56					
57	<b>SUPPORT EXPENDITURES</b>				
58	<b>DETAIL</b>				
59		<b>NO. OF POSITIONS</b>			
60		50-51	51-52	52-53	
61		(Filled)	(Auth.)	(Auth.)	
62	<b>SALARIES AND WAGES</b>				
63	<b>SALARY RANGE</b>				
64	Board members (per diem) -----	(7)	(7)	(7)	\$20 da.
65	Administrative assistant -----	1	1	1	\$3,500
66	Senior stenographer-clerk -----	1	1	1	8,112
67					3,720
68					
69	Totals, Salaries and Wages -----	2	2	2	\$15,332
70					
71					
72					
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76					
77					
78					



## WATER RESOURCES BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$219	\$571	\$673
3	Printing -----				134	175	183
4	Telephone and Telegraph:						
5	Teletype and telegraph -----				106	115	118
6	Postage -----				400	420	460
7	Traveling -----				3,254	3,800	3,800
8	Reporting meetings -----				856	1,000	1,000
9	Accounting services -----				3,151	5,945	6,492
10	Services of staff of State Engineer -----				-	46,800 <sup>a</sup>	46,800 <sup>a</sup>
11	Totals, Operating Expenses -----				\$8,120	\$58,826	\$59,526
12							
13							
14	OTHER CURRENT EXPENSES						
15	DETAIL						
16							
17							
18							
19	COOPERATIVE MINOR WATER RESOURCES						
20	INVESTIGATIONS <sup>b</sup>						
21							
22	General Fund						
23	Analysis						
24	The State Water Resources Board conducts comprehensive investigations in areas where the urgency and acuteness of water supply prob-						
25	lems require more intensive study than that provided by the state-wide water resources investigation. The cost of these studies is						
26	shared equally by the State and the participating unit of local government.						
27	The program for the 1952-53 Fiscal Year includes \$10,000 for continuation of the investigation in Ventura County; \$10,000 for new						
28	studies in areas not yet covered; and \$8,250 for the continued compilation of depths to ground water and stream flow measure-						
29	ments in areas in which the original project has been completed. In the latter instance, the further accumulation of data is neces-						
30	sary to verify the findings based upon comparatively short term experience.						
31	Mokelumne River Investigation -----				-	\$1,250	-
32	Placer County Investigation -----				\$17,500	-	-
33	Southern Alameda County Investigation -----				15,000	2,500	-
34	Farmington Area Investigation -----				7,000	-	-
35	Sutter-Yuba Counties Investigation -----				-	2,000	-
36	Calaveras River Investigation -----				-	1,500	-
37	Santa Clara Valley Investigation -----				-	2,000	-
38	Salinas Basin Investigation -----				-	1,750	-
39	Riverside County Investigation -----				5,000	-	-
40	Central Basin Investigation -----				5,000	-	-
41	Ventura County Investigation -----				5,000	15,000	\$10,000
42	Additional Investigations -----				-	28,500	18,250
43	Totals, Cooperative Minor Water Resources Investigations -----				\$54,500	\$54,500	\$28,250
44							
45							
46							
47							
48	STATE-WIDE WATER RESOURCES INVESTIGATION						
49	Analysis						
50	This project is to provide a state-wide water plan, including: An inventory of the water resources of California; the present and potential						
51	water requirements of the various areas of the State; and the necessary conservation and diversion measures required to meet these						
52	needs.						
53	The inventory of the water resources of California has been completed and published.						
54	Field work for the estimates of present water utilization and ultimate water requirements in the seven major hydrographic areas of the						
55	State has been completed, general office work by the engineering staff is now about 75 percent complete, and the drafting of plates						
56	for the report is about 10 percent complete. The final editing and printing will be done in Fiscal Year 1952-53.						
57	Field work for the plan for the development of the water resources of the State is about 60 percent complete. Present plans call for the						
58	completion of this work during 1952 and it is anticipated that office studies will be completed in the Fiscal Year 1952-53. Preparation						
59	of the report will be started in Fiscal Year 1952-53 but may require a portion of Fiscal Year 1953-54 to complete.						
60	It is planned to draft and publish a summary of the state water plan during the Fiscal Year 1953-54.						
61	It is proposed that funds for the cooperative geologic investigation of ground water basins be increased from \$25,000 to \$50,000 in the						
62	Fiscal Year 1952-53 so that the results will be available for the formulation of the California Water Plan studies.						
63							
64							
65							
66							
67	Detail by Project						
68	Investigations, surveys, studies, preparation of plans and estimates,						
69	and preparation and publication of reports on state-wide water						
70	plan -----				\$362,294	\$398,892	\$420,430
71	Geological investigation in cooperation with the Federal Government				19,315	25,000	50,000
72	Services rendered by the State Engineer's staff -----				41,856	- <sup>c</sup>	- <sup>c</sup>
73	Total Expenditures -----				\$423,465	\$423,892	\$470,430
74							
75							
76							

<sup>a</sup> Previously included as part of state-wide water resources investigation.

<sup>b</sup> These expenditures from state funds are matched by contributions of local governments. See budget of Division of Water Resources—"Special Activities" for detail of gross expenditures.

<sup>c</sup> Transferred to support inasmuch as this item of expense is properly an overhead cost and not chargeable directly to any one particular activity.

NOTE—For statement of Flood Control Fund of 1946, see subventions budget.

**WATER RESOURCES BOARD—Continued**

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INVESTIGATION OF CONTROL AND PREVENTION OF						
2	SEA WATER INTRUSION						
3							
4	Analysis						
5							
6	Chapter 1500, Statutes of 1951, appropriated \$750,000 and authorized the board to engage in investigational work and study with the						
7	objective of developing plans and design criteria for the correction or prevention of damage to the underground waters of the State						
8	by sea water intrusion. As it now appears the expenditure of the appropriation will be over a three-year period.						
9							
10	Detail by Project						
11							
12	Field tests on pilot plant basis of the control, correction, and preven-						
13	tion of sea water intrusion through the use of pressure injection						
14	wells -----	-			\$150,000	\$300,000	
15	Research on the fundamental factors related to sea water intrusion						
16	and the prevention thereof (to be performed by University of	-			15,000	15,000	
17	California) -----	-			15,000	15,000	
18	Supervisory and advisory services rendered by the Division of Water	-			15,000	15,000	
19	Resources -----	-			15,000	15,000	
20							
21	Total Expenditures -----	-			\$180,000	\$330,000	
22							
23							
24							
25	RESEARCH RELATIVE TO THE PRODUCTION AND						
26	CONTROL OF ARTIFICIALLY INDUCED RAINFALL						
27							
28	Analysis						
29							
30	As authorized by Chapter 1596, Statutes of 1951, the Water Resources Board is conducting, through the staff of the State Engineer,						
31	investigations of the production and control of artificially induced rainfall. The above act appropriated \$50,000 for this purpose and						
32	the expenditure of this amount is anticipated to extend over a two-year period.						
33							
34	Detail by Project						
35							
36	Contractual services to be performed by the Division of Water						
37	Resources -----	-			\$17,000	\$33,000	
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## DEPARTMENT OF SOCIAL WELFARE

The Department of Social Welfare supervises the county administration of old age security, aid to needy blind, aid to partially self supporting blind, aid to needy children and child welfare services; administers the prevention of blindness program; investigate independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses and supervise county adoption agencies; inspects and licenses boarding homes, institutions and other facilities for the care of aged and children supervises the licensing of boarding homes for aged and children by local agencies; and grants certificates authorizing the execution of contracts for life care.

Headquarters Office at Sacramento

The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department appears in the Local Assistance Budget, "Subventions for Social Welfare."

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act Appropriation:				
5	Prevention of blindness	\$72,747	- <sup>a</sup>	- <sup>a</sup>	
6	Support	1,499,401	\$1,844,179	\$1,938,177	
7	Transferred from appropriation for adoption services, Budget Act				
8	of 1950, Item 493 and Budget Act of 1951, Item 368	163,554	60,973	-	
9	Transferred from appropriation for inspection and licensing of				
10	boarding homes for aged and children, Budget Act of 1951,				
11	Item 367	-	10,647	-	
12	Allocations from Emergency Fund	36,903	2,903	-	
13	Allocations from Salary Increase Fund	62,603	134,574	-	
14	Total Available	\$1,835,208	\$2,053,276	\$1,938,177	
15	Unexpended balance, estimated savings	-95,341 <sup>b</sup>	-216,783 <sup>c</sup>	-	
16	TOTAL EXPENDITURES	\$1,739,867	\$1,836,493	\$1,938,177	\$101,684
17	<b>Federal Aid Funds<sup>d</sup></b>				
18	<b>FEDERAL GRANTS</b>				
19	For Child Welfare Services, State Administration	\$67,928	\$95,476	\$87,409	-\$8,067
20	For state administration of public assistance	662,892	740,538	813,247	72,709
21	For State Employees' Retirement Fund contributions	- <sup>e</sup>	50,552	54,660	4,108
22	Total Expenditures, Federal Aid Funds	\$730,820	\$886,566	\$955,316	\$68,750
23	TOTAL EXPENDITURES, ALL FUNDS	\$2,470,687	\$2,723,059	\$2,893,493	\$170,434 (6.3%)
24	<b>SUPPORT EXPENDITURES SUMMARY</b>				
25	<b>SUPPORT</b>				
26	Executive	\$87,453	\$94,690	\$109,675	\$14,985
27	San Joaquin Valley Agricultural Labor Resources Committee	24,439	-	-	-
28	Division of Personnel	113,526	114,450	121,468	7,018
29	Division of Financial Administration:				
30	Divisional Administration	12,810	13,800	14,707	907
31	Bureau of Administrative Accounting	93,625	99,116	101,870	2,754
32	Bureau of County Claims	127,961	121,672	110,717	-10,955
33	Bureau of Field Audits	25,099	27,477	27,849	372
34	Area Operations	925,383	1,122,366	1,195,452	73,086
35	Division of Social Security:				
36	Divisional Administration	16,801	21,623	26,600	4,977
37	Program Services Unit	55,809	58,345	78,204	19,859
38	Bureau of Aid to Needy Children	20,349	23,259	30,630	7,371
39	Bureau of Aid to Needy Aged	29,983	31,526	31,859	333
40	Division for the Blind	113,244	126,182	141,966	15,784
41	Division of Child Welfare:				
42	Divisional Administration	15,259	19,072	19,270	198
43	Bureau of Child Welfare Services—Federal f	14,309	38,573	29,008	-9,565
44	Bureau of Adoptions	27,992	31,375	32,476	1,101
45	Bureau of Boarding Homes and Institutions	16,783	22,792	27,044	4,252
46	Transportation of Needy Children	918	3,000	- <sup>g</sup>	-3,000
47	Bureau of Office Management	556,917	603,595	636,842	33,247
48	Bureau of Research and Statistics	80,975	99,594	103,196	3,602
49	Contributions to State Employees' Retirement System	111,052	- <sup>h</sup>	- <sup>h</sup>	-
50	TOTAL EXPENDITURES	\$2,470,687	\$2,672,507	\$2,838,833	\$166,326
51	<sup>a</sup> Included in support.				
52	<sup>b</sup> Composed of savings in salaries and wages, \$4,819; operating expenses, \$47,080; equipment, \$1,275; and employees' retirement, \$42,167.				
53	<sup>c</sup> Composed of savings in salaries and wages, \$104,975; operating expenses, \$13,129; and employees' retirement, \$98,679.				
54	<sup>d</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.				
55	<sup>e</sup> Included in Administration for 1950-51.				
56	<sup>f</sup> For county administration of Child Welfare Services, see Local Assistance Budget, "Subventions for Social Welfare."				
57	<sup>g</sup> For transportation of needy children for 1952-53, see Local Assistance Budget, "Subventions for Social Welfare."				
58	<sup>h</sup> Effective July 1, 1951, retirement contributions are paid from the fixed appropriation made by Section 20751 of the Government Code or from the Social Welfare Federal Fund in accordance with Chapter 1262, Statutes of 1951.				



DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions -----	500.8	517.9	529.2	11.3
5					
6	The Department of Social Welfare was reorganized during the 1950-51 Fiscal Year. This reorganization is reflected as being in force				
7	the full year in order that all three years can be shown on a comparable basis. The purpose of the reorganization was to decentral-				
8	ize and establish smaller units to more closely cooperate with and advise local agencies. This was done by establishing three area offices				
9	in the State directed by area deputies under the supervision of the director of the department.				
10	Chapter 1262, Statutes of 1951, abolished the Social Welfare Fund, established the Social Welfare Federal Fund and provided that support				
11	disbursements should be made from the General Fund budget act item.				
12					
13	WORK LOAD <sup>i</sup>				
14	Public adoption agencies-----	11	13	19	
15	Private child placing agencies-----	32	31	34	
16	Accredited agencies-----	59	59	58	
17	Institutions for aged and children (exclusive of summer camps)---	815	985	1,290	
18	Independent adoptions—State Department of Social Welfare				
19	(cases) -----	3,036	2,102	1,020	
20					
21					
22	SUPPORT EXPENDITURES	NO. OF POSITIONS			
23	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)	
24		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
25					
26					
27	EXECUTIVE				
28					
29	Analysis				
30					
31	This unit represents the Social Welfare Board and the Office of the Director, in which office is the responsibility for the direction and				
32	coordination of departmental activities. The increase is due to the proposed new part-time position of administrative assistant,				
33	Department of Social Welfare, for the director, and the proposed new position of administrative assistant II, for the deputy				
34	director.				
35					
36	SALARIES AND WAGES				
37	Board:	SALARY RANGE			
38	Board member (7) -----	—	—	—	
39	Public assistance program supervisor	—	1	1	
40	Hearing reporter	—	1	1	
41	Secretary-stenographer	—	1	1	
42	Senior stenographer-clerk	1	—	—	
43	Intermediate stenographer-clerk	0.5	1	1	
44	Director's Office:				
45	Director	1	1	1	
46	Deputy Director of Social Welfare	1	1	1	
47	Assistant director	0.6	—	—	
48	Administrative advisor	—	1	1	
49	Administrative assistant	0.4	—	—	
50	Administrative assistant II	1	1	1	
51	Associate statistician	0.4	—	—	
52	Camp consultant (part time)	0.2	—	—	
53	Secretary-stenographer	1	1	1	
54	Senior stenographer-clerk	0.9	2	2	
55	Intermediate stenographer-clerk	2	1	1	
56	Totals, Positions Now Authorized	10	12	12	
57	Proposed New Positions:				
58	Administrative assistant (part time)	—	—	0.8	
59	Administrative assistant II	—	—	1	
60	Estimated salary savings	—	—0.5	—0.5	
61	Totals, Salaries and Wages	10	11.5	13.3	
62					
63					
64	OPERATING EXPENSES				
65	Traveling	\$12,758	\$13,469	\$14,985	
66	Hearing reporter services—Division of Administrative Procedure	3,357	3,350	3,350	
67	Fair hearings—Division of Administrative Procedure	17,100	11,250	11,487	
68	Totals, Operating Expenses	\$33,215	\$28,069	\$29,822	
69					
70	Totals, Executive	\$87,453	\$94,690	\$109,675	

<sup>i</sup> Additional work loads shown in detail in Local Assistance Budget, "Subventions for Social Welfare."

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SAN JOAQUIN VALLEY AGRICULTURAL LABOR						
2	RESOURCES COMMITTEE						
3	Analysis						
4	This unit has made an over-all study of the seasonal worker problem, including employment, health, housing, education, and social						
5	welfare problems; and has made certain recommendations appearing in the final report "Agricultural Labor in the San Joaquin						
6	Valley."						
7	SALARIES AND WAGES						
8	SALARY RANGE						
9	Executive secretary -----	0.8	-	-	\$613-745	-	-
10	Assistant executive secretary -----	0.3	-	-	505-613	-	-
11	Senior research technician -----	0.7	-	-	530-644	-	-
12	Junior research technician -----	0.1	-	-	295-358	-	-
13	Senior stenographer-clerk -----	0.7	-	-	255-310	-	-
14	Intermediate stenographer-clerk -----	0.1	-	-	220-268	-	-
15	Intermediate typist-clerk -----	0.5	-	-	210-255	-	-
16	Totals, Salaries and Wages -----	3.2	-	-	\$14,831	-	-
17	OPERATING EXPENSES						
18	Office -----				\$112	-	-
19	Printing -----				5,035	-	-
20	Telephone and Telegraph: -----					-	-
21	Fixed charges -----				119	-	-
22	Long distance toll charges -----				370	-	-
23	Teletype and telegraph -----				1	-	-
24	Postage -----				219	-	-
25	Traveling -----				3,400	-	-
26	Moving expense -----				44	-	-
27	Hearing reporter—contractual services -----				308	-	-
28	Totals, Operating Expenses -----				\$9,608	-	-
29	Totals, San Joaquin Valley Agricultural Labor Resources						
30	Committee -----				\$24,439	-	-
31	DIVISION OF PERSONNEL						
32	Analysis						
33	This unit administers a merit system for counties not having a civil service system; supervises the operations of the 10 county civil						
34	service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does personnel						
35	work for the state department. The increase is due to the county merit system program, including a proposal for a survey to evalu-						
36	ate and revise as necessary the present system.						
37	SALARIES AND WAGES						
38	SALARY RANGE						
39	Personnel officer II -----	1	1	1	\$556-676	\$8,112	\$8,112
40	Associate personnel technician -----	1	1	1	436-530	5,892	6,185
41	Assistant personnel technician -----	2	2	2	358-436	9,528	9,744
42	Junior staff technician -----	0.9	1	1	295-358	4,076	4,279
43	Senior account clerk -----	2	-	-	255-310	310	-
44	Senior stenographer-clerk -----	-	1	1	255-310	3,372	3,540
45	Senior clerk -----	-	1	1	243-295	3,245	3,540
46	Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
47	Intermediate stenographer-clerk -----	1.2	-	-	220-268	-	-
48	Intermediate account clerk -----	1.9	-	-	210-255	972	-
49	Intermediate typist-clerk -----	9	12	12	210-255	31,196	34,103
50	Intermediate file clerk -----	1	1	1	210-255	3,060	3,060
51	Junior typist-clerk -----	2	-	-	190-231	457	-
52	Temporary help -----	(0.1)	(0.1)	(0.1)	(349)	500	500
53	Totals, Positions Now Authorized -----	23	21	21	\$74,507	\$74,260	\$76,603
54	Estimated salary savings -----	-	-0.4	-0.4	-	-2,080	-4,596
55	Totals, Salaries and Wages -----	23	20.6	20.6	\$74,507	\$72,180	\$72,007
56	OPERATING EXPENSES						
57	Traveling -----				\$2,860	\$3,270	\$3,080
58	Examination and certification -----				35,854	39,000	43,500
59	Contractual services—merit system survey -----				-	-	2,500
60	Totals, Operating Expenses -----				\$38,714	\$42,270	\$49,080
61	EQUIPMENT						
62	Office—replacement -----				\$305	-	-
63	Office—additional -----				-	-	\$381
64	Totals, Equipment -----				\$305	-	\$381
65	Totals, Division of Personnel -----				\$113,526	\$114,450	\$121,468



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF FINANCIAL ADMINISTRATION						
2	Divisional Administration						
3	Analysis						
4	This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the						
5	department, and is responsible for the direction and coordination of the Bureau of Administrative Accounting, the Bureau of						
6	County Claims, and the Bureau of Field Audits.						
7	SALARIES AND WAGES						
8	Accounting officer IV-----	1	1	1	SALARY RANGE \$530-644	\$6,980	\$7,327
9	Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
10	Totals, Salaries and Wages-----	2	2	2	\$9,602	\$10,700	\$11,047
11	OPERATING EXPENSES						
12	Traveling-----				\$3,208	\$3,100	\$3,660
13	Totals, Divisional Administration-----				\$12,810	\$13,800	\$14,707
14	Bureau of Administrative Accounting						
15	Analysis						
16	This unit maintains accounting, budgetary, cost accounting and property records of the department. It maintains records of county esti-						
17	mates and expenditure statements, and compiles estimates and expenditure statements for submission to the Federal Government. The						
18	increase in equipment is for one Sensimatic accounting machine.						
19	SALARIES AND WAGES						
20	Accounting officer III-----	0.9	1	1	SALARY RANGE \$436-530	\$5,726	\$6,012
21	Senior accountant-----	0.3	-	-	436-530	-	-
22	Supervising account clerk II-----	-	1	1	358-436	4,740	4,980
23	Supervising account clerk I-----	3	2	2	310-376	8,844	9,024
24	Bookkeeper I-----	1	1	1	255-310	3,359	3,526
25	Senior account clerk-----	4	4	4	255-310	14,400	14,880
26	Bookkeeping machine operator-----	3	3	3	220-268	8,940	9,388
27	Intermediate stenographer-clerk-----	1	1	1	220-268	2,976	3,125
28	Intermediate account clerk-----	10.6	10	10	210-255	28,067	29,022
29	Intermediate typist-clerk-----	6.5	7	7	210-255	18,278	19,180
30	Intermediate file clerk-----	1	1	1	210-255	3,036	3,190
31	Calculating machine operator-----	1	1	1	210-255	2,916	3,060
32	Junior clerk-----	0.2	-	-	190-231	-	-
33	Temporary help-----	(0.6)	(0.3)	(0.1)	(1,774)	1,000	500
34	Totals, Positions Now Authorized--	32.5	32	32	\$92,626	\$102,282	\$105,887
35	Estimated salary savings-----	-	-1	-1	-	-3,166	-6,353
36	Totals, Salaries and Wages-----	32.5	31	31	\$92,626	\$99,116	\$99,534
37	EQUIPMENT						
38	Office—replacement-----				\$999	-	-
39	Office—additional-----				-	-	\$2,336
40	Totals, Equipment-----				\$999	-	\$2,336
41	Totals, Bureau of Administrative Accounting-----				\$93,625	\$99,116	\$101,870
42	Bureau of County Claims						
43	Analysis						
44	This unit has general responsibility for the receipt, audit, and approval of all claims for assistance, subventions, and administrative						
45	expenditures submitted by the counties and other agencies; development of departmental policy, rules, regulations, and forms						
46	pertaining to fiscal administration of the programs.						
47	SALARIES AND WAGES						
48	Supervising auditor I-----	1	1	1	SALARY RANGE \$481-584	\$6,542	\$6,868
49	Auditor II-----	0.5	-	-	358-436	-	-
50	Supervising account clerk I-----	2	2	2	310-376	9,024	9,024
51	Accountant-auditor I-----	1.3	1	1	295-358	3,900	4,092
52	Senior account clerk-----	3.5	3	3	255-310	8,970	10,578
53	Junior accountant-auditor-----	-	2	2	268-295	3,216	6,588
54	Supervising calculating machine						
55	operator-----	-	1	1	243-295	1,608	3,294
56	Intermediate stenographer-clerk-----	1.6	2	2	220-268	5,532	5,808
57	Intermediate account clerk-----	25.8	18	17	210-255	62,484	51,936
58	Intermediate typist-clerk-----	4.3	4	3	210-255	11,224	8,988
59	Intermediate file clerk-----	1	1	1	210-255	2,728	2,868
60	Calculating machine operator-----	-	3	3	210-255	3,780	7,740
61	Junior clerk-----	5	-	-	190-231	6,296	-
62	Totals, Positions Now Authorized--	46	38	36	\$127,961	\$125,304	\$117,784
63	Estimated salary savings-----	-	-1	-1	-	-3,632	-7,067
64	Totals, Salaries and Wages-----	46	37	35	\$127,961	\$121,672	\$110,717
65	Totals, Bureau of County Claims-----				\$127,961	\$121,672	\$110,717



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF FINANCIAL ADMINISTRATION—Continued						
2							
3							
4	Bureau of Field Audits						
5							
6	Analysis						
7							
8	This unit prescribes the scope and technique of field audit of claims filed by counties and field audit of private institutions applying for or possessing a certificate of authority to enter into life care agreements; develops accounting systems recommended to counties.						
9							
10							
11	SALARIES AND WAGES		SALARY RANGE				
12	Supervising auditor I	0.8	1	1	\$481-584	\$7,008	\$7,008
13	Auditor II	1.1	1	1	358-436	5,232	5,232
14	Accountant-auditor I	0.6	1	1	295-358	4,296	4,296
15	Intermediate stenographer-clerk	0.8	1	1	220-268	3,216	3,216
16	Intermediate account clerk	0.8	1	1	210-255	2,928	3,060
17	Intermediate typist-clerk	1.6	2	2	210-255	5,290	5,554
18							
19	Totals, Positions Now Authorized	5.7	7	7	\$25,099	\$27,970	\$28,366
20	Estimated salary savings	-	-0.1	-0.1	-	-493	-517
21							
22	Totals, Salaries and Wages	5.7	6.9	6.9	\$25,099	\$27,477	\$27,849
23							
24	Totals, Bureau of Field Audits				\$25,099	\$27,477	\$27,849
25							
26	TOTALS, DIVISION OF FINANCIAL ADMINISTRATION				\$259,495	\$262,065	\$255,143
27							
28							
29	AREA OPERATIONS						
30							
31	Analysis						
32							
33	This unit is responsible for the supervision of local agencies and the execution of departmental policies throughout the State. The State is divided in three areas, with area offices located at Los Angeles, San Francisco, and Sacramento. Each area office is headed by an area deputy who has full responsibility for all operations within the area, and who directs a staff of professional, technical and clerical personnel. Increase is due to work load, revision of the clerical yardstick and approximately 5 percent increase in travel due to changes in the Board of Control Rules.						
34							
35							
36							
37							
38							
39	SALARIES AND WAGES		SALARY RANGE				
40	Administration:						
41	Area deputy	1.4	3	3	\$584-710	\$23,674	\$25,016
42	Supervising social welfare agent II	8.7	9	9	436-530	55,917	57,240
43	Field Representation:						
44	Supervising social welfare agent I	15.9	16	16	376-458	84,230	86,548
45	Social welfare agent	7.3	8	9	325-395	34,975	40,004
46	Field Review:						
47	Supervising social welfare agent I	4.8	7	7	376-458	34,066	35,936
48	Social welfare agent	18	29	29	325-395	119,984	126,643
49	Field Audits:						
50	Auditor II	6.7	8	8	358-436	39,640	40,497
51	Accountant-auditor I	9.3	10	10	295-358	39,452	40,861
52	Junior accountant-auditor	1	1	1	268-295	3,360	3,540
53	Boarding Homes and Institutions:						
54	Supervising social welfare agent I	8.6	14	14	376-458	70,691	75,329
55	Field worker II, child welfare services	7	7	7	376-458	37,558	38,450
56	Social welfare agent	25.6	33	33	325-395	139,532	146,126
57	Adoptions:						
58	Supervising social welfare agent I	2.8	-	-	376-458	5,364	-
59	Social welfare agent	25.4	24	9	325-395	98,720	51,919
60	Child Welfare Services:						
61	Field worker II, Child Welfare Services	2.9	3	3	376-458	15,543	15,972
62	Clerical:						
63	Supervising clerk I	2	3	3	295-358	12,336	12,735
64	Senior stenographer-clerk	5.1	6	6	255-310	22,305	22,320
65	Senior typist-clerk	1	2	2	243-295	6,414	6,736
66	Senior account clerk	1.5	1	1	255-310	3,720	3,720
67	Senior clerk	1.9	2	2	243-295	6,588	6,912
68	Senior file clerk	1	1	1	243-295	3,540	3,540
69	Senior information clerk	1	1	1	243-295	3,540	3,540
70	Stock clerk	1	1	1	231-281	3,372	3,372
71	Intermediate stenographer-clerk	11.1	11	9	220-268	32,282	28,536
72	Intermediate typist-clerk	39.5	45	41	210-255	134,631	127,469
73	Intermediate account clerk	1.3	1	1	210-255	2,916	3,060
74	Intermediate file clerk	3.9	5	3	210-255	11,621	8,732
75	Intermediate clerk	3.5	6	6	210-255	17,932	17,868
76	Telephone operator	2	2	2	210-255	5,711	5,844
77	Junior stenographer-clerk	1	1	1	200-243	2,916	2,916
78	Junior typist-clerk	3.4	3	2	190-231	7,192	5,190
79	Junior clerk	4	5	5	190-231	12,714	13,074
80	Temporary help—camps		(2)	(4)		7,830	15,600
81							
82							
83	Totals, Positions Now Authorized	229.6	268	245	\$868,568	\$1,100,266	\$1,075,245
84							

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	AREA OPERATIONS—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Administration:				SALARY RANGE		
5	Auditor III -----	-	-	3	\$436-530	-	\$15,696
6	Field Audits:						
7	Auditor II -----	-	-	1	378-436	-	4,296
8	Boarding Homes and Institutions:						
9	Supervising social welfare agent I	-	-	1	376-458	-	4,512
10	Social welfare agent -----	-	-	10	325-395	-	39,000
11	Clerical:						
12	Intermediate stenographer-clerk --	-	-	3	220-268	-	7,920
13	Intermediate typist-clerk -----	-	-	9	210-255	-	20,160
14	Intermediate file clerk -----	-	-	1	210-255	-	2,520
15	Estimated salary savings -----	-	-8.1	-8.2	-	-\$69,743	-\$76,212
16	Totals, Salaries and Wages -----	229.6	259.9	264.8	\$868,568	\$1,030,523	\$1,093,137
17	OPERATING EXPENSES						
18	Traveling -----				\$56,815	\$91,843	\$102,315
19	Totals, Area Operations -----				\$925,383	\$1,122,366	\$1,195,452
20	DIVISION OF SOCIAL SECURITY						
21	Divisional Administration						
22	Analysis						
23	This unit supervises and coordinates the activities of the Bureau of Aid to Needy Aged, the Bureau of Aid to Needy Children and the						
24	Program Services Unit. It maintains liaison with the Bureau of Public Assistance of the Federal Security Agency. The increase in						
25	travel is due to the establishment of the Staff Development Function in the Program Services Unit.						
26	SALARIES AND WAGES						
27	Administrative assistant -----	1	1	1	SALARY RANGE \$584-710	\$8,322	\$8,520
28	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
29	Totals, Salaries and Wages -----	2	2	2	\$10,728	\$12,042	\$12,240
30	OPERATING EXPENSES						
31	Traveling -----				\$6,073	\$9,581	\$14,360
32	Totals, Divisional Administration -----				\$16,801	\$21,623	\$26,600
33	Program Services Unit						
34	Analysis						
35	This unit gives technical services to the various public assistance programs; child welfare programs, and area offices, in the fields of medi-						
36	cal social work, home economics, staff development and training, appeals processing, and field review evaluation and planning. The						
37	increase is due to: (a) the proposed establishment of a staff development and training program; (b) the establishment of a pro-						
38	gram to develop the employment opportunities and rehabilitation of recipients; and (c) the proposed establishment of a unit super-						
39	visor for the Program Services Unit.						
40	SALARIES AND WAGES						
41	Home economist -----	1	1	1	SALARY RANGE \$415-505	\$6,060	\$6,060
42	Supervising social welfare agent II --	-	2	2	436-530	11,028	11,856
43	Supervising social welfare agent I --	2.3	1	1	376-458	5,430	5,496
44	Medical social work consultant -----	0.7	1	1	358-436	4,296	4,512
45	Social welfare agent -----	2	3	2	325-395	12,921	9,480
46	Junior research technician -----	1	1	1	295-358	3,795	3,980
47	Supervising clerk I -----	0.1	-	-	295-358	-	-
48	Senior account clerk -----	1	1	1	255-310	3,720	3,720
49	Senior clerk -----	0.1	-	-	243-295	-	-
50	Senior typist-clerk -----	1	1	1	243-295	3,540	3,540
51	Intermediate stenographer-clerk -----	2	2	2	220-268	6,096	6,240
52	Intermediate typist-clerk -----	1	1	1	210-255	2,976	3,060
53	Intermediate clerk -----	0.5	-	-	210-255	-	-
54	Temporary help -----	-	(0.5)	(0.5)	-	1,140	1,000
55	Totals, Positions Now Authorized --	12.7	14	13	\$55,809	\$61,002	\$58,944
56	Proposed New Positions:						
57	Departmental training officer -----	-	-	1	530-644	-	6,360
58	Public assistance program						
59	supervisor -----	-	-	1	481-584	-	5,772
60	Case work consultant -----	-	-	1	436-530	-	5,232
61	Intermediate stenographer-clerk -----	-	-	2	220-268	-	5,280
62	Estimated salary savings -----	-	-0.4	-0.5	-	-2,657	-5,424
63	Totals, Salaries and Wages -----	12.7	13.6	17.5	\$55,809	\$58,345	\$76,164



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF SOCIAL SECURITY—Continued						
2	Program Services Unit—Continued						
3	OPERATING EXPENSES						
4	Staff development—contractual services				-	-	\$1,800
5	Rental of films				-	-	200
6	Repairs to motion picture equipment				-	-	40
7	Totals, Operating Expenses				-	-	\$2,040
8	Totals, Program Services Unit				\$55,809	\$58,345	\$78,204
9	Bureau of Aid to Needy Children						
10	Analysis						
11	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the aid to needy children program. The increase is due to the two proposed new positions required to meet the additional responsibilities placed upon the bureau by the 1951 Legislature.						
12	SALARIES AND WAGES						
13	Public assistance program supervisor	1	1	1	\$481-584	\$6,846	\$7,008
14	Supervising social welfare agent II	-	1	1	436-530	5,596	6,036
15	Supervising social welfare agent I	2	1	1	376-458	5,367	5,496
16	Senior clerk (extended from June 30, 1952)	0.7	1	1	243-295	3,540	3,540
17	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
18	Totals, Positions Now Authorized	4.7	5	5	\$20,349	\$24,565	\$25,296
19	Proposed New Positions:						
20	Supervising social welfare agent I	-	-	1	376-458	-	4,512
21	Intermediate typist-clerk	-	-	1	210-255	-	2,520
22	Estimated salary savings	-	-0.1	-0.3	-	-1,306	-1,698
23	Totals, Salaries and Wages	4.7	4.9	6.7	\$20,349	\$23,259	\$30,630
24	Totals, Bureau of Aid to Needy Children				\$20,349	\$23,259	\$30,630
25	Bureau of Aid to Needy Aged						
26	Analysis						
27	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to Needy Aged Program.						
28	SALARIES AND WAGES						
29	Public assistance program supervisor	1	1	1	\$481-584	\$6,771	\$7,008
30	Supervising social welfare agent, II	1	1	1	436-530	6,213	6,360
31	Supervising social welfare agent I	2.7	2	2	376-458	10,860	10,992
32	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
33	Intermediate typist-clerk	0.9	1	1	210-255	2,717	2,856
34	Intermediate clerk (extended from June 30, 1952)	0.7	1	1	210-255	3,060	3,060
35	Totals, Positions Now Authorized	7.3	7	7	\$29,983	\$32,837	\$33,492
36	Estimated salary savings	-	-0.2	-0.2	-	-1,311	-1,633
37	Totals, Salaries and Wages	7.3	6.8	6.8	\$29,983	\$31,526	\$31,859
38	Totals, Bureau of Aid to Needy Aged				\$29,983	\$31,526	\$31,859
39	TOTALS, DIVISION OF SOCIAL SECURITY				\$122,942	\$134,753	\$167,293
40	DIVISION FOR THE BLIND						
41	Analysis						
42	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to the Blind Programs; reviews reports of eye examinations, provides consultant services on medical phases, and administers the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind. The increase is due to the proposed new clerical position to meet increased work load; and the increased cost of hospitalization, surgery and medical services in the Prevention of Blindness Program.						
43	SALARIES AND WAGES						
44	Supervisor of Aid to the Blind	1	1	1	\$505-613	\$7,107	\$7,356
45	Supervising social welfare agent I	2.7	3	3	376-458	15,318	15,732
46	Social welfare agent	1	1	1	325-395	4,496	4,740
47	Ophthalmologist (part time)	0.8	0.8	0.8	584-710	6,390	6,390
48	Senior clerk	1	1	1	243-295	3,540	3,540
49	Intermediate stenographer-clerk	1	1	1	220-268	2,651	2,784
50	Intermediate typist-clerk	2.7	3	3	210-255	8,569	8,904
51	Intermediate clerk	0.2	-	-	210-255	-	-
52	Temporary help	(0.1)	(0.1)	(0.1)	(362)	483	1,000
53	Totals, Positions Now Authorized	10.4	10.8	10.8	\$43,841	\$48,554	\$50,446



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DIVISION FOR THE BLIND—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Proposed New Positions:						
6	Intermediate typist-clerk -----	-	-	1	\$210-255	-	\$2,520
7	Estimated salary savings -----	-	-0.2	-0.2	-	-\$794	-2,200
8							
9	Totals, Salaries and Wages -----	10.4	10.6	11.6	\$43,841	\$47,760	\$50,766
10	OPERATING EXPENSES						
11	Traveling -----				\$3,651	\$3,250	\$3,850
12	Automobile—mileage -----				494	475	475
13	Photocopying -----				2,581	1,950	-
14							
15					\$6,726	\$5,675	\$4,325
16	Prevention of Blindness:						
17	Surgeries -----				57,784	55,360	71,000
18	Refractions -----				615	1,080	900
19	Treatment -----				3,003	11,682	12,600
20	Traveling -----				1,195	4,160	2,000
21	Miscellaneous -----				80	465	375
22							
23							
24	Totals, Prevention of Blindness -----				\$62,677	\$72,747	\$86,875
25							
26	Totals, Operating Expenses -----				\$69,403	\$78,422	\$91,200
27							
28	Totals, Division for the Blind -----				\$113,244	\$126,182	\$141,966
29							
30	DIVISION OF CHILD WELFARE						
31							
32	Divisional Administration						
33							
34	Analysis						
35							
36	This unit supervises and coordinates the activities of the Bureau of Adoptions, the Bureau of Boarding Homes and Institutions, and the						
37	Bureau of Child Welfare Services. It maintains liaison with the Children's Bureau of the Federal Security Agency.						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief, Division of Child Welfare -----	1	1	1	\$584-710	\$8,322	\$8,520
41	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
42							
43	Totals, Salaries and Wages -----	2	2	2	\$10,864	\$12,042	\$12,240
44							
45	OPERATING EXPENSES						
46	Traveling -----				\$4,395	\$7,030	\$7,030
47							
48	Totals, Divisional Administration -----				\$15,259	\$19,072	\$19,270
49							
50							
51	Bureau of Child Welfare Services—Federal						
52							
53	Analysis						
54							
55	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration						
56	of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this unit is financed						
57	entirely from federal funds.						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Supervisor of child welfare services ---	0.6	1	1	\$481-584	\$5,637	\$6,060
61	Child welfare specialist -----	-	2	2	376-458	9,024	9,480
62	Intermediate stenographer-clerk -----	1	1	1	220-268	2,940	3,086
63							
64	Totals, Positions Now Authorized ---	1.6	4	4	\$8,414	\$17,601	\$18,626
65	Estimated salary savings -----	-	-0.1	-0.1	-	-528	-1,118
66							
67	Totals, Salaries and Wages -----	1.6	3.9	3.9	\$8,414	\$17,073	\$17,508
68							
69	OPERATING EXPENSES						
70	Workshops, institutes and staff development -----				\$5,594	\$10,000	\$10,000
71	Merit system examinations -----				272	1,500	1,500
72	Contractual services—research -----				-	10,000	-
73							
74	Totals, Operating Expenses -----				\$5,866	\$21,500	\$11,500
75							
76	EQUIPMENT						
77	Library—additional -----				\$29	-	-
78							
79	Totals, Bureau of Child Welfare Services—Federal -----				\$14,309	\$38,573	\$29,008
80							

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF CHILD WELFARE—Continued						
2							
3	Bureau of Adoptions						
4							
5	Analysis						
6							
7	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the adoption programs, including the licensing of private and public adoption agencies.						
8							
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Supervisor of adoptions	1	1	1	\$481-584	\$6,846	\$7,008
12	Supervising social welfare agent II	1	1	1	436-530	6,213	6,360
13	Supervising social welfare agent I	2	2	2	376-458	10,557	10,992
14	Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
15	Intermediate typist-clerk	2	2	2	210-255	6,048	6,120
16	Temporary help	(0.1)	—	—	(263)	—	—
17							
18	Totals, Positions Now Authorized	7	7	7	\$27,992	\$32,880	\$33,696
19	Estimated salary savings	—	—0.1	—0.1	—	—1,505	—1,220
20							
21	Totals, Salaries and Wages	7	6.9	6.9	\$27,992	\$31,375	\$32,476
22							
23	Totals, Bureau of Adoptions				\$27,992	\$31,375	\$32,476
24							
25	Bureau of Boarding Homes and Institutions						
26							
27	Analysis						
28							
29	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the inspection and licensing of boarding homes, institutions, and child placing agencies by area staff and public agencies delegated for that purpose. The increase is due to the proposed establishment of a professional position for one year to develop standards and regulations concerning child care facilities, maternity homes and summer camps.						
30							
31							
32							
33							
34	SALARIES AND WAGES				SALARY RANGE		
35	Supervisor of boarding homes and institutions	1	1	1	\$481-584	\$6,743	\$7,008
36	Supervising social welfare agent I	1.8	2	2	376-458	9,888	10,236
37	Intermediate stenographer-clerk	1	1	1	220-268	2,928	3,073
38	Intermediate typist-clerk	—	1	1	210-255	3,060	3,060
39	Temporary help	(0.1)	—	—	(151)	—	—
40							
41	Totals, Positions Now Authorized	3.8	5	5	\$16,783	\$22,619	\$23,377
42	Proposed New Positions:						
43	Supervising social welfare agent I	—	—	1	376-458	—	4,512
44	(to June 30, 1953)	—	—	1	—	—	—
45	Estimated salary savings	—	—0.1	—0.2	—	—577	—1,595
46							
47	Totals, Salaries and Wages	3.8	4.9	5.8	\$16,783	\$22,042	\$26,294
48							
49							
50	OPERATING EXPENSES						
51	Hearing services—Division of Administrative Procedures				—	\$750	\$750
52							
53	Totals, Bureau of Boarding Homes and Institutions				\$16,783	\$22,792	\$27,044
54							
55	Transportation of Needy Children						
56							
57	Analysis						
58							
59	This expenditure is for transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and Institutions Code. This function for 1952-53 is appropriated separately and shown in Local Assistance Budget, "Subventions for Social Welfare."						
60							
61							
62							
63	OPERATING EXPENSES						
64	Transportation				\$918	\$3,000	—
65							
66	TOTALS, DIVISION OF CHILD WELFARE				\$75,261	\$114,812	\$107,798
67							
68							
69	BUREAU OF OFFICE MANAGEMENT						
70							
71	Analysis						
72							
73	This unit performs general housekeeping functions, conducts administrative analysis, operates the duplicating unit, stenographic pool, central files, mail section, and supply section. All equipment and operating expenses for the department, except travel and some special activities, are included in the bureau's allotment.						
74							
75							
76							
77	SALARIES AND WAGES				SALARY RANGE		
78	Office manager	1	1	1	\$436-530	\$6,360	\$6,360
79	Associate administrative analyst	—	1	1	436-530	3,924	5,430
80	Assistant administrative analyst	1	—	—	358-436	1,166	—
81	Supervising clerk II	1	1	1	341-415	4,980	4,980
82	Supervising file clerk II	1	1	1	341-415	4,760	4,980
83	Assistant to the director	1	1	1	281-341	4,092	4,092
84	Supervising typist-clerk I	—	1	1	295-358	3,720	3,900
85	Storekeeper I	0.4	1	1	268-325	3,600	3,780
86	Senior typist-clerk	1	1	1	243-295	2,916	3,060

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	BUREAU OF OFFICE MANAGEMENT—Continued						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Senior file clerk -----	1	1	1	\$243-295	\$3,540	\$3,540
4	Senior clerk -----	2.9	2	2	243-295	6,678	6,834
5	Senior office appliance operator -----	0.8	1	1	231-281	3,060	3,216
6	Intermediate stenographer-clerk -----	4	5	5	220-268	14,653	15,332
7	Stock clerk -----	2	2	2	231-281	6,432	6,588
8	Intermediate typist-clerk -----	13	10	10	210-255	28,901	29,823
9	Intermediate account clerk -----	1	1	1	210-255	3,036	3,060
10	Intermediate file clerk -----	6.5	7	6	210-255	19,852	17,840
11	Intermediate information clerk -----	1	1	1	210-255	3,060	3,060
12	Intermediate office appliance operator -----	3.9	3	3	210-255	8,408	8,678
13	Intermediate clerk -----	13	11	11	210-255	31,498	32,297
14	Watchman -----	2	2	2	210-255	6,000	6,120
15	Addressing machine operator -----	0.9	1	1	200-243	2,580	2,706
16	Junior typist-clerk -----	3.2	3	3	190-231	7,150	7,511
17	Duplicating machine operator -----	1	2	2	190-231	3,650	4,790
18	Junior clerk -----	10.8	8	8	190-231	20,228	20,818
19	Elevator operator -----	1	1	1	200-243	2,880	2,916
20	Temporary help -----	(1)	(1)	(1.5)	(2,344)	2,441	2,926
21	Totals, Positions Now Authorized ..	74.4	69	68	\$198,271	\$209,565	\$214,637
22	Estimated salary savings .....	-	-1	-1	-	-8,565	-12,878
23	Totals, Salaries and Wages .....	74.4	68	67	\$198,271	\$201,000	\$201,759
24	OPERATING EXPENSES						
25	Office .....				\$25,744	\$29,673	\$33,222
26	Printing—departmental .....				13,963	17,622	16,842
27	Printing—county forms .....				19,715	20,000	20,000
28	Telephone and Telegraph:						
29	Exchange service .....				22,929	25,244	26,366
30	Long distance toll charges .....				9,204	7,022	7,233
31	Telegraph and teletype .....				4,014	4,600	5,082
32	Postage .....				11,925	14,055	15,659
33	Freight, cartage, and express .....				1,653	1,203	1,000
34	Traveling .....				1,391	1,400	1,830
35	Automobile—operation .....				28,312	33,457	34,926
36	Light, heat, and power .....				7,002	7,670	8,367
37	Rent—building space .....				146,547	165,195	174,083
38	Janitor service .....				24,398	29,000	29,000
39	Pro rata general administrative charges .....				26,940	16,935	17,000
40	Pro rata Attorney General's services .....				8,231	7,000	7,000
41	Moving expense .....				1,885	1,311	1,450
42	Building maintenance .....				4,298	3,962	3,500
43	Compensation insurance .....				3,185	2,000	750
44	Office equipment maintenance .....				7,338	8,113	8,500
45	Totals, Operating Expenses .....				\$368,674	\$395,462	\$411,810
46	EQUIPMENT						
47	Office—replacement .....				\$3,174	\$1,962	\$11,686
48	Office—additional .....				266	296	6,787
49	Automobile—replacement .....				1,000	-	-
50	Automobile—additional .....				2,873	4,875	4,800
51	Totals, Equipment .....				\$7,313	\$7,133	\$23,273
52	Totals, Bureau of Office Management .....				\$574,258	\$603,595	\$636,842
53	REIMBURSEMENTS						
54	Sale of forms .....				-17,341	j	j
55	Net Totals, Bureau of Office Management .....				\$556,917	\$603,595	\$636,842
56	BUREAU OF RESEARCH AND STATISTICS						
57	Analysis						
58	This unit is responsible for the collection, compilation, and analysis of statistics for all operations of the department; estimates and special studies; preparation of departmental and statistical reports; maintenance of state plans required by the Federal Security Agency, and Manuals of Policies and Procedures.						
59	SALARIES AND WAGES				SALARY RANGE		
60	Senior research technician .....	1	1	1	\$530-644	\$7,728	\$7,728
61	Administrative assistant II .....	-	1	1	436-530	2,616	5,364
62	Associate statistician .....	1	1	1	436-530	6,360	6,360
63	Associate research technician .....	-	1	1	436-530	5,772	6,060



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	BUREAU OF RESEARCH AND STATISTICS—Continued							
2	SALARIES AND WAGES—Continued							
3	Assistant socio-economic research				SALARY RANGE			
4	technician	2.7	3	3	\$358-436	\$15,128	\$15,364	
5	Administrative assistant I	—	—	—	358-436	2,148	—	
6	Delineator (part time)	0.1	0.1	0.1	310-376	609	914	
7	Junior research technician	1.4	2	2	295-358	5,490	7,530	
8	Junior librarian	1	1	1	268-325	3,855	3,900	
9	Research assistant	1	—	—	255-295	1,686	—	
10	Senior clerk	1	1	1	243-295	3,540	3,540	
11	Tabulating machine operator	—	1	1	243-295	2,916	3,060	
12	Intermediate stenographer-clerk	1.9	2	2	220-268	5,977	6,120	
13	Key punch operator II	2.8	2	2	220-268	5,586	5,940	
14	Intermediate account clerk	3	3	3	210-255	8,835	9,000	
15	Intermediate typist-clerk	4	5	5	210-255	14,760	14,880	
16	Intermediate file clerk	1	1	1	210-255	2,988	3,060	
17	Intermediate clerk	1	1	1	210-255	3,060	3,060	
18	Temporary help	(0.1)	—	—	(306)	—	—	
19								
20	Totals, Positions Now Authorized	22.9	26.1	26.1	\$78,049	\$99,054	\$101,880	
21	Estimated salary savings	—	—0.7	—0.7	—	—6,421	—6,113	
22								
23	Totals, Salaries and Wages	22.9	25.4	25.4	\$78,049	\$92,633	\$95,767	
24								
25	OPERATING EXPENSES							
26	Traveling				\$1,474	\$3,100	\$3,100	
27	Tabulating service				333	200	200	
28	Rental of equipment				978	2,626	3,276	
29								
30	Totals, Operating Expenses				\$2,785	\$5,926	\$6,576	
31								
32	EQUIPMENT							
33	Library—additional				\$141	\$225	\$400	
34	Office—additional				—	810	453	
35								
36	Totals, Equipment				\$141	\$1,035	\$853	
37								
38	Totals, Bureau of Research and Statistics				\$80,975	\$99,594	\$103,196	
39								
40	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND							
41					\$111,052	k	k	
42								
43	RECAPITULATION BY OBJECT							
44								CHANGE FROM
45	Salaries and Wages:							1951-52
46	Positions now authorized	500.8	531.9	504.9	\$1,768,515	\$2,081,829	\$2,073,430	—\$8,399
47	Proposed new positions	—	—	38.8	—	—	141,300	141,300
48	Estimated salary savings	—	—14	—14.5	—	—104,443	—132,883	—28,440
49								
50	Totals, Salaries and Wages	500.8	517.9	529.2	\$1,768,515	\$1,977,386	\$2,081,847	\$104,461
51	Operating expenses				599,674	686,953	730,143	43,190
52	Equipment				8,787	8,168	26,843	18,675
53	Contributions to State Employees' Retirement Fund				111,052	—	—	—
54								
55	TOTAL EXPENDITURES FOR SUPPORT				\$2,488,028	\$2,672,507	\$2,838,833	\$166,326
56	Reimbursements:							
57	Sales of forms				—17,341	1	1	
58								
59	NET TOTAL EXPENDITURES FOR SUPPORT				\$2,470,687	\$2,672,507	\$2,838,833	\$166,326
60								
61								
62	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
63					1950-51	1951-52	1952-53	
64								
65	GENERAL FUND							
66	Miscellaneous				\$4,192	\$1,000	\$1,000	
67	Sales of forms				m	16,500	17,000	
68	Sales of publications				477	480	500	
69								
70	Totals				\$4,669	\$17,980	\$18,500	
71								
72								
73								
74								
75								
76								

k Effective July 1, 1951, retirement contributions are paid from the fixed appropriation made by Section 20751 of the Government Code or from the Social Welfare Federal Fund in accordance with Chapter 1262, Statutes of 1951.

l Budgeted as revenue for 1951-52 and 1952-53.

m Budgeted as reimbursements for 1950-51.

# RECREATION COMMISSION

Recreation Commission aids in the development of recreation facilities and programs in communities; investigates and reports on facilities and services which are needed or exist; assists state agencies and organizations in establishing recreation programs; renders technical services on request to cities, counties, recreation districts, voluntary agencies, universities and colleges, and state agencies.

EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
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## SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

### General Fund

#### SUPPORT

Budget Act appropriation-----	\$88,502	\$76,093	\$95,615	
Allocation from Salary Increase Fund-----	-	2,297	-	
Allocation from Emergency Fund-----	5,754	-	-	
Total Available-----	\$94,256	\$78,390	\$95,615	
Unexpended balance, estimated savings-----	-261 <sup>a</sup>	-	-	
TOTAL EXPENDITURES FOR SUPPORT-----	\$93,995	\$78,390	\$95,615	\$17,225 (22%)

## GENERAL ANALYSIS

Number of positions ----- 11 9 10.7 1.7

It is proposed to reclassify one recreation specialist to chief recreation specialist as that position is required to handle state-wide problems and those affecting the Federal Government. One additional position of recreation specialist is required in order that the State may be increased from three to four areas. Additional clerical help is required with the additional proposed positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Director -----	1	1	1	\$750	\$9,000	\$9,000
Assistant to the director -----	1	-	-	505-613	-	-
Recreation specialist -----	5	4	4	458-556	25,680	26,532
Senior stenographer-clerk -----	2	1	1	255-310	3,720	3,720
Secretary-stenographer -----	-	1	1	295-358	3,882	4,060
Intermediate stenographer-clerk -----	2	2	2	220-268	5,412	5,688
Temporary help -----	(0.8)	-	(0.8)	(2,020)	-	1,300
Totals, Positions Now Authorized ---	11	9	9	\$56,985	\$47,694	\$50,300
Proposed New Positions:						
Chief recreation specialist (reclassification of one recreation specialist) -----	-	-	-	505-613	-	336
Recreation specialist -----	-	-	1	458-556	-	5,496
Intermediate stenographer-clerk ---	-	-	1	220-268	-	2,640
Estimated salary savings -----	-	-	-0.3	-	-100	-778
Totals, Salaries and Wages -----	11	9	10.7	\$56,985	\$47,594	\$57,994
OPERATING EXPENSES						
Office -----				\$2,828	\$1,887	\$2,543
Printing -----				4,648	5,725	5,725
Telephone and Telegraph:						
Exchange charges -----				643	712	672
Long distance toll charges -----				2,193	1,408	1,692
Teletype and telegraph -----				132	150	132
Postage -----				1,278	1,157	1,273
Traveling—commission -----				3,077	2,640	3,000
Traveling—staff -----				13,063	8,724	10,890
Automobile—operation -----				3,338	2,640	3,200
Freight, cartage, and express -----				50	105	50
Rent—building space -----				2,636	2,961	3,933
Accounting services -----				2,165	2,555	2,811
Totals, Operating Expenses -----				\$36,051	\$30,664	\$35,921
EQUIPMENT						
Automobile—additional -----				-	-	\$1,600
Office—additional -----				\$959	\$132	100
Totals, Equipment -----				\$959	\$132	\$1,700

REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
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## GENERAL FUND

Sale of publications-----	\$385	\$450	\$250
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<sup>a</sup> Composed of savings in salaries and wages, \$138; operating expenses, \$63; and equipment, \$40.

## DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has had four functions: The administration of the Veterans' Farm and Home Purchase Act; extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all state veterans' programs and provision of informational and advisory service to agencies in contact with the individual veterans for assistance to veterans in presenting claims against the United States arising out of war service; administration of the Veterans' Home of California and the Woman's Relief Corps Home. A fifth function, assistance to local communities in the development of facilities to meet the problems brought about by defense mobilization, has been added in 1951-52.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Division of Administration .....	\$51,837	\$58,471	\$58,249	—\$222
7	Division of Educational Assistance .....	113,731	107,409	110,519	3,110
8	Division of Service and Coordination .....	86,065	90,790	93,363	2,573
9	Defense Mobilization Services Committee .....	—	34,705	37,083	2,378
10					
11	TOTAL EXPENDITURES FOR SUPPORT .....	\$251,633	\$291,375	\$299,214	\$7,839
12					(2.7%)
13	OTHER CURRENT EXPENSES				
14	Educational Assistance to Veterans .....	\$3,922,099	\$3,558,030	\$3,269,100	—\$288,930
15	Veterans' Claims and Rights Service .....	547,207	550,000	566,000	16,000
16					
17	TOTAL OTHER CURRENT EXPENDITURES .....	\$4,469,306	\$4,108,030	\$3,835,100	—\$272,930
18					(—6.6%)
19					
20	TOTAL EXPENDITURES .....	\$4,720,939	\$4,399,405	\$4,134,314	—\$265,091
21					(—6%)
22	Veterans' Dependents Education Fund				
23	SUPPORT				
24	Division of Educational Assistance .....	\$7,500	\$16,000	\$16,500	\$500
25					
26	OTHER CURRENT EXPENSES				
27	Educational Assistance to Veterans' Dependents .....	\$180,600	\$152,465	\$173,325	\$20,860
28					
29	TOTAL EXPENDITURES .....	\$188,100	\$168,465	\$189,825	\$21,360
30					
31	TOTAL EXPENDITURES, ALL FUNDS .....	\$4,909,039	\$4,567,870	\$4,324,139	—\$243,731
32					(—5.3%)
33					
34					
35	RECONCILIATION WITH APPROPRIATIONS				
36					
37	General Fund				
38	Support:				
39	Budget Act appropriation .....	\$244,574	\$238,512	\$299,214	
40	Allocations from Salary Increase Fund .....	4,629	17,099	—	
41	Allocations from Emergency Fund .....	7,828	36,476	—	
42					
43	Total Available .....	\$257,031	\$292,087	\$299,214	
44	Unexpended balance, estimated savings .....	—5,398 <sup>a</sup>	—712 <sup>b</sup>	—	
45					
46	TOTAL EXPENDITURES FOR SUPPORT .....	\$251,633	\$291,375	\$299,214	
47	Educational Assistance to Veterans:				
48	Budget Act appropriation .....	\$2,999,180	\$3,332,315	\$3,269,100	
49	Deficiency appropriation, Chapter 88, Statutes 1951 .....	975,000	—	—	
50	Proposed deficiency appropriation .....	—	225,715	—	
51	Unexpended balance, estimated savings .....	—52,081	—	—	
52					
53	Totals .....	\$3,922,099	\$3,558,030	\$3,269,100	
54	Veterans' Claims and Rights Service:				
55	Budget Act appropriation .....	\$550,000	\$550,000	\$566,000	
56	Unexpended balance, estimated savings .....	—2,793	—	—	
57					
58	Totals .....	\$547,207	\$550,000	\$566,000	
59	Educational Assistance to Veterans' Dependents:				
60	Budget Act appropriation .....	—	\$59,745	—	
61	Unexpended balance, estimated savings .....	—	—59,745	—	
62					
63	Total .....	—	—	—	
64					
65	TOTAL EXPENDITURES .....	\$4,720,939	\$4,399,405	\$4,134,314	

<sup>a</sup> Composed of savings in salaries and wages, \$2,148; operating expenses, \$3,240; equipment, \$10.

<sup>b</sup> Composed of savings in salaries and wages, \$712.



DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	Veterans' Dependents Education Fund				
5	Support:				
6	Budget Act appropriation	\$7,500	\$16,000	\$16,500	
7	Unexpended balance, estimated savings				
8					
9	TOTAL EXPENDITURES FOR SUPPORT	\$7,500	\$16,000	\$16,500	
10	Educational Assistance to Veterans' Dependents:				
11	Budget Act appropriation	\$250,000	\$195,055	\$173,325	
12	Unexpended balance, estimated savings	—69,400	—42,590		
13					
14	Totals	\$180,600	\$152,465	\$173,325	
15					
16	TOTAL EXPENDITURES	\$188,100	\$168,465	\$189,825	
17					
18	TOTAL EXPENDITURES, ALL FUNDS	\$4,909,039	\$4,567,870	\$4,324,139	

GENERAL ANALYSIS

Number of positions----- 57.3 59.5 59.5

Analysis

The proposed 1952-53 program is a continuation of the previous program with the exception of the following:  
 The Defense Mobilization Service Committee was activated in 1951-52 by executive order to assist local governments to develop programs to meet the problems created by increases in population as a result of expanded military and defense production activities in the various communities. The scope of the operations is state-wide, and a staff of four positions is required to coordinate the program.  
 The contracts with veterans organizations for assistance to veterans in pursuing claims against the United States arising out of war service have been increased \$16,000 in total in 1952-53. This is the result of the AMVETS (American Veterans of World War II) having become eligible to participate under Section 699.5 of the Military and Veterans Code.  
 Educational assistance to veterans is expected to have reached a peak enrollment in 1950-51 and 1951-52 with a tapering off anticipated in 1952-53.  
 Educational assistance to veterans' dependents has tapered off, principally for two reasons; in the case of orphans the current international situation is holding down enrollment increases. In the case of widows a substantial decrease in enrollments is being experienced by the improved employment market.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				

DIVISION OF ADMINISTRATION

Analysis

This division carries on the activities of the general direction of the homes and special programs. The headquarters office is located in Sacramento.  
 The decrease in total expenditures amounts to \$222. The only significant change from 1951-52 is an increase in contractual food consultant services with the Youth Authority from one to two months service per year.

SALARIES AND WAGES				SALARY RANGE		
Board members	(7)	(7)	(7)		\$5,250	\$5,250
Director	1	1	1	\$1,000	11,500	12,000
Administrative service officer II	1	1	1	556-676	8,016	8,112
Supervising clerk I	0.5	1	1	295-358	3,615	3,795
Senior account clerk	1	1	1	255-310	3,720	3,720
Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
Senior clerk	0.5	—	—	243-295	—	—
Intermediate stenographer-clerk	0.8	1	1	220-268	2,952	3,099
Intermediate clerk	0.1	—	—	210-255	—	—
Intermediate typist-clerk	3.1	3	3	210-255	8,107	8,520
Totals, Positions Now Authorized	9	9	9	\$40,485	\$46,880	\$48,216
Estimated salary savings	—	—0.5	—0.5	—	—1,400	—3,042
Totals, Salaries and Wages	9	8.5	8.5	\$40,485	\$45,480	\$45,174

OPERATING EXPENSES						
Office				\$727	\$800	\$870
Printing				82	100	100
Telephone and Telegraph:						
Exchange charges				767	840	880
Long distance toll charges				610	625	625
Telegraph and teletype				269	300	315
Postage				94	100	110
Freight, cartage, and express				7	50	50

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Traveling -----				\$5,916	\$6,500	\$6,500
4	Automobile—mileage -----				1,034	1,100	1,100
5	Automobile—operation -----				1,016	1,100	1,125
6	Food consultant services (Youth Authority) -----				600	600	1,200
7	Totals, Operating Expenses -----				\$11,122	\$12,115	\$12,875
8	EQUIPMENT						
9	Office—replacement -----				\$191	\$726	\$100
10	Office—additional -----				39	150	100
11	Totals, Equipment -----				\$230	\$876	\$200
12	Totals, Division of Administration -----				\$51,837	\$58,471	\$58,249
13	DIVISION OF EDUCATIONAL ASSISTANCE						
14	Analysis						
15	This division administers the State's program for educational aid in the form of subsistence payments to veterans and veterans' de-						
16	pendents.						
17	The overall increase amounts to \$2,210. The only significant change is in equipment where two automobile replacements and additional						
18	filing cabinets for normal expansion are proposed.						
19	SALARIES AND WAGES						
20	Manager -----	1	1	1	SALARY RANGE \$556-676	\$7,728	\$8,112
21	Veterans educational representative --	7	6	6	415-505	35,784	36,360
22	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
23	Senior clerk -----	1	1	1	243-295	3,540	3,540
24	Bookkeeping machine operator -----	2	2	2	220-268	6,192	6,341
25	Intermediate stenographer-clerk -----	3.5	4	4	220-268	11,415	11,904
26	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
27	Intermediate account clerk -----	1.7	1	1	210-255	3,060	3,060
28	Intermediate typist-clerk -----	11.6	11	11	210-255	30,783	31,701
29	Junior stenographer clerk -----	0.5	1	1	200-243	2,400	2,520
30	Junior typist-clerk -----	1.2	2	2	190-231	4,610	4,850
31	Totals, Positions Now Authorized --	31.5	31	31	\$107,859	\$112,292	\$115,168
32	Estimated salary savings -----	-	-1	-1	-	-3,464	-6,431
33	Totals, Salaries and Wages -----	31.5	30	30	\$107,859	\$108,828	\$108,737
34	OPERATING EXPENSES						
35	Office -----				\$1,447	\$1,590	\$1,735
36	Printing -----				1,684	1,770	1,850
37	Telephone and Telegraph: -----						
38	Exchange charges -----				1,079	1,185	1,300
39	Long distance toll charges -----				596	600	600
40	Telegraph and teletype -----				174	200	225
41	Postage -----				1,958	2,050	2,250
42	Freight, cartage, and express -----				24	50	50
43	Traveling -----				3,592	3,950	3,950
44	Automobile—operation -----				2,632	2,750	2,775
45	Totals, Operating Expenses -----				\$13,186	\$14,145	\$14,735
46	EQUIPMENT						
47	Office—replacement -----				-	\$100	\$384
48	Office—additional -----				\$186	336	963
49	Automobile—replacement -----				-	-	2,050
50	Automobile—additional -----				-	-	150
51	Totals, Equipment -----				\$186	\$436	\$3,547
52	Totals, Division of Educational Assistance -----				\$121,231	\$123,409	\$127,019
53	REIMBURSEMENTS						
54	From Veterans' Dependents Education Fund for Administrative						
55	Services -----				-7,500	-16,000	-16,500
56	Net Totals, Division of Educational Assistance -----				\$113,731	\$107,409	\$110,519

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filed)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF SERVICE AND COORDINATION						
2	Analysis						
3	This division coordinates all of the State's veterans programs and provides informational and advisory services to agencies in contact						
4	with veterans and assistance to veterans in presenting claims against the United States arising out of war service.						
5	The total increase amounts to \$2,573. Additional applications for veterans preference, additional traveling by the semisenior accountant						
6	for auditing books of veterans organizations and county service officers, and the replacement of one automobile are the main in-						
7	crease factors.						
8	SALARIES AND WAGES						
9					SALARY RANGE		
10	Manager -----	1	1	1	\$556-676	\$8,112	\$8,112
11	Public information editor -----	1	1	1	436-530	6,036	6,335
12	Field administrator -----	3	3	3	415-505	18,180	18,180
13	Semisenior accountant -----	1	1	1	358-436	4,476	4,702
14	Supervising clerk I -----	1	1	1	295-358	4,194	4,296
15	Editorial aid -----	1	1	1	255-310	3,570	3,750
16	Intermediate stenographer-clerk -----	3.7	5	5	220-268	14,939	15,204
17	Intermediate clerk -----	1.9	1	1	210-255	2,620	2,750
18	Intermediate file clerk -----	1	1	1	210-255	2,868	3,012
19	Intermediate typist-clerk -----	2.1	3	3	210-255	7,640	8,008
20	Junior typist-clerk -----	0.1	-	-	190-231	-	-
21	Totals, Positions Now Authorized -----	16.8	18	18	\$64,254	\$72,635	\$74,349
22	Estimated salary savings -----	-	-1	-1	-	-3,100	-5,100
23	Totals, Salaries and Wages -----	16.8	17	17	\$64,254	\$69,535	\$69,249
24	OPERATING EXPENSES						
25	Office -----				\$1,770	\$1,950	\$2,120
26	Printing -----				6,921	6,860	7,400
27	Telephone and Telegraph:						
28	Exchange charges -----				760	835	875
29	Long distance toll charges -----				954	1,000	1,000
30	Telegraph and teletype -----				85	100	100
31	Postage -----				1,664	1,750	1,910
32	Freight, cartage, and express -----				32	50	50
33	Traveling -----				5,342	5,640	6,150
34	Automobile operation -----				2,759	2,870	2,900
35	Totals, Operating Expenses -----				\$20,287	\$21,055	\$22,505
36	EQUIPMENT						
37	Office—replacement -----				-	\$100	\$384
38	Office—additional -----				\$609	100	200
39	Auto—replacement -----				915	-	1,025
40	Totals, Equipment -----				\$1,524	\$200	\$1,609
41	Totals, Division of Service and Coordination -----				\$86,065	\$90,790	\$93,363
42	DEFENSE MOBILIZATION SERVICES COMMITTEE <sup>c</sup>						
43	Analysis						
44	This committee was appointed by the Governor in 1951-52 to assist local governments in developing programs for needed housing,						
45	schools, recreational facilities, etc., to meet the population increases brought about by military and production development as						
46	a result of the defense effort. A staff of two coordinators and two stenographers assists the committee on a state-wide basis. The						
47	total increase of \$2,378 is largely the result of full-year operation of a new activity started in September, 1951.						
48	SALARIES AND WAGES						
49					SALARY RANGE		
50	Coordinator, Defense Mobilization						
51	Services Committee -----	-	1	1	\$644-782	\$6,907	\$8,870
52	Assistant Coordinator, Defense Mobil-						
53	ization Services Committee -----	-	1	1	556-676	5,004	6,924
54	Senior stenographer-clerk -----	-	1	1	255-310	2,732	3,675
55	Intermediate stenographer-clerk -----	-	1	1	220-268	1,900	2,784
56	Totals, Salaries and Wages -----	-	4	4	-	\$16,543	\$22,253
57	OPERATING EXPENSES						
58	Office -----				-	\$1,200	\$1,200
59	Printing -----				-	1,500	1,500
60	Telephone and telegraph -----				-	1,500	1,500
61	Postage -----				-	450	650
62	Traveling—committee -----				-	3,500	3,500
63	Traveling—staff -----				-	3,200	3,200
64	Automobile operation -----				-	720	1,000
65	Rent—building space -----				-	1,440	1,920
66	Totals, Operating Expenses -----				-	\$13,510	\$14,470

<sup>c</sup> Program activated during 1951-52, extended to June 30, 1953.



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SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>DEFENSE MOBILIZATION SERVICES COMMITTEE—Continued</b>							
<b>EQUIPMENT</b>							
Office—additional	-----				—	\$1,402	\$360
Auto—additional	-----				—	3,250	—
Totals, Equipment	-----				—	\$4,652	\$360
Totals, Defense Mobilization Services Committee	-----				—	\$34,705	\$37,083
<b>RECAPITULATION BY OBJECT</b>							
Salaries and Wages:							CHANGE FROM 1951-52
Positions now authorized	-----	57.3	62	62	\$212,598	\$248,350	\$259,986
Estimated salary savings	-----	—	—2.5	—2.5	—	—7,964	—14,573
Totals, Salaries and Wages	-----	57.3	59.5	59.5	\$212,598	\$240,386	\$245,413
Operating expenses	-----				44,595	60,825	64,585
Equipment	-----				1,940	6,164	5,716
TOTAL EXPENDITURES FOR SUPPORT	-----				\$259,133	\$307,375	\$315,714
Reimbursements:							
For administrative services to Veterans' Dependents Education Fund	-----				—7,500	—16,000	—16,500
NET TOTAL EXPENDITURES FOR SUPPORT	-----				\$251,633	\$291,375	\$299,214
OTHER CURRENT EXPENSES DETAIL		NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
<b>GENERAL FUND</b>							
<b>For Educational Assistance to Veterans, to Be Expended Under the Provisions of Article 2 of Chapter 6 of Division 4 of the Military and Veterans Code</b>							
<b>Analysis</b>							
The assistance is limited to a total payment of \$1,000 per California veteran. The subsistence payment is limited to \$40 per month based on actual attendance in school, and tuition and other items of school books and supplies as are necessary, or not to exceed \$50 per month for subsistence including school books and supplies. Duration of eligibility is for the life of the veteran.							
The amount proposed will provide assistance for 3,100 summer session students, 5,150 fall semester students, 900 fall quarter, 970 winter quarter, 1,050 spring quarter students and 5,450 spring semester students.							
This program is estimated to cost approximately \$288,930 less than in 1951-52, or an 8.1 percent decrease.							
A deficiency appropriation is required in the amount of \$225,715 in 1951-52 to finance the cost of increased veteran enrollments.							
<b>OPERATING EXPENSES</b>							
Tuition	-----				\$1,812,712	\$1,666,254	\$1,552,822
Books and supplies	-----				392,101	50,127	—
Subsistence	-----				1,717,286	1,841,649	1,716,278
TOTALS	-----				\$3,922,099	\$3,558,030	\$3,269,100
<b>For Veterans Claims and Rights Service, to Be Expended Under the Provisions of Section 699.5 of the Military and Veterans Code</b>							
<b>Analysis</b>							
Veterans' claims and rights service ----- \$566,000							
Under the provisions of Section 699.5 of the Military and Veterans Code, the Department of Veterans Affairs contracts with the American Legion, Veterans of Foreign Wars, and the Disabled American Veterans to assist the veterans of any war of the United States in presenting and pursuing such claims as the veteran may have against the United States, arising out of war service and in establishing the veteran's right to any privilege, preference, care or compensation provided for by the laws of the United States of this State.							
The amount of \$566,000 represents the cost necessary to subsidize the four veterans' organizations that are eligible for state aid under Section 699.5 of the Military and Veterans Code to finance their operations on a 75 percent state share basis in the 1952-53 Fiscal year. The AMVETS (American Veterans of World War II), having rendered five years of similar service, under Section 699.5 of the Military and Veterans Code become eligible to participate in 1952-53. \$16,000 additional is proposed for this purpose.							
<b>Contract Payments:</b>							
American Legion	-----				\$315,979	\$314,000	} \$550,000
Disabled American Veterans	-----				82,968	89,750	
Veterans of Foreign Wars	-----				148,260	146,250	
American Veterans of World War II	-----				—	—	16,000
TOTALS	-----				\$547,207	\$550,000	\$566,000

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	VETERANS' DEPENDENTS EDUCATION FUND						
2	Analysis						
3	The educational aid to veterans' dependents, widows or orphans, has no limit as to total amount of expenditure for each eligible. How-						
4	ever, subsistence payments shall not exceed \$480 per year on the basis of school attendance throughout the full year. Payments are						
5	limited to \$40 per month for college students and \$20 per month for high school students. The proposed allotment based on the						
6	policy of the Department of Veterans Affairs represents only amounts for subsistence. Dependents over 18 years but not over 21						
7	years of age may file for assistance and receive same until the course is completed or until 27 years of age is attained, whichever						
8	first occurs. Assistance to widows is limited to not more than four years duration.						
9	While the enrollment of widows is beginning to decrease, a constant increase in the enrollment of orphans can be expected.						
10	The amount proposed will provide assistance to 165 summer session students, 623 fall semester students, and 662 spring semester stu-						
11	dents.						
12	This program is estimated to cost \$21,360 more than in 1951-52 or a 13.7 percent increase. It should be noted that the needs of the pro-						
13	gram exceed the annual recurring \$150,000 appropriation from the State Lands Act Fund.						
14	SUPPORT						
15	Division of Educational Assistance-----				\$7,500	\$16,000	\$16,500
16	OTHER CURRENT EXPENSES						
17	Educational Assistance to Veterans' Dependents-----				180,600	152,465	173,325
18	TOTAL EXPENDITURES -----				\$188,100	\$168,465	\$189,825

FUND CONDITION		ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
<b>VETERANS' DEPENDENTS EDUCATION FUND</b>				
Accumulated surplus, July 1.....		\$147,609	\$109,509	\$91,044
Transfer from State Lands Act Fund.....		150,000	150,000	150,000
Total Available Funds.....		\$297,609	\$259,509	\$241,044
Expenditures:				
Support.....		\$7,500	\$16,000	\$16,500
Other current expenses.....		180,600	152,465	173,325
Total Expenditures .....		\$188,100	\$168,465	\$189,825
Accumulated Surplus, June 30.....		\$109,509	\$91,044	\$51,219



## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA

The Veterans' Home of California is for aged and disabled honorably discharged former soldiers, sailors, marines, and members of the Coast Guard who have served in the armed forces during a war period and are eligible for hospitalization or domiciliary care in veterans facility of the United States Veterans Administration and have been bona fide residents of California for 10 years preceding date of application for admission.

Located Near Yountville, Napa County

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$1,322,962	\$1,459,184	\$1,670,712	\$211,528
6	Allocations from Salary Increase Fund -----	68,230	157,571	-	-157,571
7	Allocations from Price Increase Fund -----	-	51,809	-	-51,809
8	Total Available -----	\$1,391,192	\$1,668,564	\$1,670,712	\$2,148
9	Unexpended balance, estimated savings -----	-54,541 <sup>a</sup>	-7,955 <sup>b</sup>	-	7,955
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,336,651</b>	<b>\$1,660,609</b>	<b>\$1,670,712</b>	<b>\$10,103</b>
11					(0.6%)
12	<b>Federal Aid Funds</b>				
13	Payments from federal grants for care and maintenance of				
14	veterans <sup>c</sup> -----	\$715,631	\$785,146	\$852,526	\$67,380
15					(8.6%)
16	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$2,052,282</b>	<b>\$2,445,755</b>	<b>\$2,523,238</b>	<b>\$77,483</b>
17					(3.2%)
18	<b>GENERAL ANALYSIS</b>				
19	<b>Number of Positions:</b>				
20	Civilian -----	463.5	492.6	495.6	3
21	Member -----	100.4	107.9	110.9	3
22	<b>POPULATION AND UNIT COSTS</b>				
23	Average number population -----	1,440	1,655	1,770	115
24	Cost per member -----	\$1,425	\$1,478	\$1,426	-\$52
25	Total expenditures proposed for 1952-53 represent an increase of \$77,483 or 3.2 percent over 1951-52 estimates. Estimated average population for 1952-53 represents an increase of 115 or 6.9 percent over 1951-52. Payments from the Federal Government are estimated to continue at \$500 per year per member and account for an estimated reimbursement of \$852,526 in 1952-53 or an increase of \$67,380 over the 1951-52 estimate, thus partially offsetting the cost to the General Fund.				
26	The 1952-53 program reflects increased population and capacity as a result of full year operation of one 198-bed domiciliary barracks and a 56-bed women veterans' building to be opened in 1951-52 and another 198-bed domiciliary barracks to be opened in 1952-53 and increased expenditures related thereto. A new modern laundry and dry cleaning plant will be in operation. Burials at the National Cemetery at San Bruno have superseded burials at the home and farming activities will generally be eliminated.				
27	<b>SALARIES AND WAGES:</b> The increase of \$31,890 is largely the result of 8.3 new civil service and member positions and replacement of two members by civil service personnel as follows:				
28	1 Storekeeper I (replacing one storekeeper, member) -----				\$1,344
29	Increased work load and heavy lifting in the storeroom, resulting from the increased number of facilities and increased population, together with the advancing age and physical disabilities of the members, require the replacement of a working member with civil service help. One member storekeeper must be retained to man the other storerooms.				
30	1 Institution food administrator I -----				3,900
31	This position is proposed to act as head dietician and to be in charge of the hospital feeding program. Special diets are prepared and served 16 hours per day, seven days per week. An increase from two to three in dieticians is required in order that one be on duty during all preparation and serving periods.				
32	1 Laundress -----				2,520
33	The addition of one domiciliary barracks and the women veterans' building in 1951-52 and another domiciliary barracks in 1952-53 will add 452 beds to the home. This, together with a revision in the type of clothing, substituting more cotton for woolen trousers, will increase the laundry and decrease dry cleaning in the new new laundry building operations and will require this additional position.				
34	1 Seamstress -----				3,060
35	A dry cleaning plant is to be included in the new laundry building, thereby eliminating the previous contract for this service. The cleaning and pressing operations will be handled by the present staff; however, an additional seamstress will be required for alterations, repairs, sewing and belt loops, button sets, etc., previously included under contract.				
36	1 Company commander, member, effective January 1, 1953 -----				762
37	1 First sergeant, member, effective January 1, 1953 -----				570
38	These two positions are proposed in accordance with the established dormitory staffing pattern for the new 198 bed domiciliary barracks anticipated to be occupied January 1, 1953.				
39	1 Member of the guard, member -----				1,140
40	The guard positions require six posts plus four relief for 365 day operations. There are now nine established positions. The six posts to be covered are: (3) 24 hour traffic control at main intersection within the home, (1) night patrol of grounds, (1) day guard at guard house, and (1) evening shift at main gate.				
41	<sup>a</sup> Composed of savings in salaries and wages, \$16,150; operating expenses, \$44,011; and loss in reimbursements, \$5,620.				
42	<sup>b</sup> Composed of savings in operating expenses, \$4,714; equipment, \$1,625; and excess reimbursements, \$1,616. Operating expense savings are entirely due to substitution of oleomargarine for butter, effective January 1, 1952.				
43	<sup>c</sup> Contributions from the Federal Government are not included in the over-all budget totals, either as revenues or expenditures. For summary of federal aid funds, see Schedule II.				



Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
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GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

1	Intermediate stenographer-clerk				\$2,640
2	This position is required to provide adequate clerical assistance to the recreation and welfare officer who is				
3	responsible for the educational, recreational, and occupational program for the members. Many contacts with				
4	outside organizations and extensive correspondence is required. The present clerk shared by this officer and				
5	the chaplain is inadequate.				
6	1 Gynecologist (part time)				1,200
7	1 Pathologist (part time)				2,400
8	Two days per month in the former and four days per month in the latter are proposed. The gynecologist				
9	is required in connection with the new women's veteran's unit. The pathologist has been found necessary in				
10	the medical program of the hospital and the clinical laboratory. Medical specialist services have been found				
11	necessary in the hospitals of the Department of Mental Hygiene.				
12	1 Assistant fatigue sergeant, member				1,140
13	The present fatigue sergeant assigns an average of 190 men a day. This will increase to 250 men a day in				
14	1952-53 with the increased capacity. Assignments should be covered at least twice per day. About 20 fatigue				
15	details are assigned to the main dining room, kitchens, bakery, butcher shop, laundry, greenhouse, and ground				
16	crews. Additional details will be assigned as ground crews for 15 additional acres of lawns and shrubs in				
17	1952-53. Additional supervision of assignments is required.				
18	1 Institution mechanic (laundry)				3,720
19	The new laundry and dry cleaning plant with extensive modern equipment will require daily servicing,				
20	adjustments, and repairs by a qualified mechanic. Similar service has been provided in the Department				
21	of Mental Hygiene.				
22	1 Assistant institution automobile mechanic (replacing one automobile mechanic, member)				956
23	Twenty-four trucks, tractors, and automobiles, as well as power mowers, compressors, etc., must be con-				
24	stantly maintained. It has recently been necessary to contract out auto repair work because of difficulty in				
25	the use of the member position. Two civil service positions should eliminate this costly procedure.				

OPERATING EXPENSES: The increase of \$48,336 is generally due to expanded population and plant. Also, feeding costs have been adjusted downward to reflect the number of members regularly eating at the home rather than the daily population. Initial clothing complements for the new women's veterans' unit in 1951-52 and the new domiciliary barracks in 1952-53 have been provided. Both clothing and laundry reflect the use of more cotton trousers in lieu of wool and the operation of the new laundry and dry cleaning plant. Burials include transportation for burials at the National Cemetery at San Bruno which have superseded burials at the home. Farming activities will be limited to grain hay and an orchard in 1952-53 which also are reflected in surplus products sales.

EQUIPMENT: A total of \$41,297 is proposed, a decrease of \$12,772 under the 1951-52 estimate. Additional equipment includes such significant items as special medical equipment, mechanized equipment for grounds maintenance, sewer and pipe pump and cleaner, and one 1½ ton truck.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
Commandant	1	1	1	\$570-690 MSF	\$8,280	\$8,280
Executive officer	1	1	1	584-710	8,520	8,520
Intermediate stenographer-clerk	1	1	1	220-268	3,216	3,216
General Office:						
Supply and general service officer	0.2	0.9	1	376-458	4,071	4,702
Storekeeper II	1	1	1	310-376	3,996	4,194
Storekeeper I, member	2	2	2	133-162	3,649	3,816
Supervising clerk I	0.8	0.1	—	295-358	421	—
Senior stenographer-clerk	1.1	1.9	2	255-310	7,440	7,440
Intermediate stenographer-clerk	1	1	1	220-268	2,880	3,024
Intermediate account clerk	1	1	1	210-255	3,012	3,060
Intermediate typist-clerk	2	1.3	1	210-255	3,700	3,060
Janitor, member	1	1	1	100-121	1,200	1,260
Accounting Office:						
Accounting officer II	1	1	1	358-436	5,232	5,232
Institution bookkeeper II	1	1	1	295-358	4,296	4,296
Senior account clerk	1	1	1	255-310	3,720	3,720
Senior cashier clerk	1	1	1	255-310	3,720	3,720
Senior clerk	1	1	1	243-295	3,540	3,540
Intermediate account clerk	2	2	2	210-255	5,616	5,904
Bookkeeping machine operator	2	2	2	220-268	6,302	6,432
Telephone:						
Chief telephone operator, member	1	1	1	105-127	1,524	1,524
Telephone operator, member	4	4	4	105-127	5,315	5,555
Temporary help	(0.3)	(0.3)	(0.3)	(1,043)	1,125	1,125
Totals, Positions Now Authorized				\$85,334	\$90,775	\$91,620
Civilian employees	19.1	19.2	19			
Member employees	8	8	8			

## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	General Office and Supply Service:						
6	Storekeeper I (replacement of one				SALARY RANGE		
7	storekeeper I, member)-----	-	-	-	\$268-325	-	\$1,344
8	Estimated salary savings-----	-	-0.5	-0.5	-	-\$4,020	-5,720
9							
10	Totals, Salaries and Wages-----				\$85,334	\$86,755	\$87,244
11	Civilian employees-----	19.1	18.7	19.5			
12	Member employees-----	8	8	7			
13							
14	OPERATING EXPENSES						
15	Office-----				\$3,681	\$4,100	\$4,500
16	Printing-----				1,907	2,000	2,100
17	Travel-----				1,251	1,350	1,350
18	Telephone and Telegraph:						
19	Exchange charges-----				6,078	7,000	7,350
20	Long distance toll charges-----				1,203	1,200	1,200
21	Telegraph-----				327	350	350
22	Other-----				186	200	200
23	Postage-----				918	965	1,065
24	Freight, cartage, and express-----				1,837	2,000	2,100
25	Cash discounts-----				-1,904	-1,900	-2,000
26							
27	Totals, Operating Expenses-----				\$15,484	\$17,265	\$18,215
28							
29	EQUIPMENT						
30	Office—replacement-----				\$3,409	\$200	\$100
31	Office—additional-----				91	3,245	100
32	Telephone and telegraph—replacement-----				-	-	50
33	Telephone and telegraph—additional-----				-	50	50
34	Postage—additional-----				21	-	-
35							
36	Totals, Equipment-----				\$3,521	\$3,495	\$300
37							
38	Totals, Administration-----				\$104,339	\$107,515	\$105,759
39							
40							
41	SUPPORT AND SUBSISTENCE						
42							
43	SALARIES AND WAGES						
44	Feeding:				SALARY RANGE		
45	Food manager-----	1	1	1	\$395-481	\$5,211	\$5,474
46	Intermediate typist-clerk-----	1	1	1	210-255	2,520	2,640
47	Supervising cook II-----	1	1	1	325-395	4,740	4,740
48	Assisting supervising institution						
49	cook-----	2	2	2	281-341	8,184	8,184
50	Dietitian-----	2	2	2	268-325	7,356	7,530
51	Cook-----	13	16	16	255-310	54,737	56,289
52	Institution superintendent's cook and						
53	housekeeper-----	1	1	1	220-268	3,216	3,216
54	Butcher-----	1	1	1	281-341	4,092	4,092
55	Meat cutter-----	1	2	2	255-310	6,250	6,562
56	Assistant butcher-----	1	-	-	200-243	-	-
57	Head baker-----	1	1	1	281-341	4,092	4,092
58	Baker-----	3	3	3	255-310	11,160	11,160
59	Kitchen helper-----	21.8	22	22	190-231	54,719	56,912
60	Kitchen helper, member-----	19	22	22	95-115	25,795	27,095
61	Head waitress-----	2	2	2	210-255	6,120	6,120
62	Dining room assistants-----	70	85	85	190-231	216,901	223,477
63	Janitor-janitress-----	2	3	3	200-243	7,430	7,781
64	Laborer, member-----	1	1	1	110-133	1,370	1,430
65	Clothing:						
66	Storekeeper I-----	1	1	1	268-325	3,372	3,540
67	Seamer-seamstress-----	2	2	2	255-310	6,910	7,066
68	Assistant seamstress-----	4	4	4	200-243	10,428	10,945
69	Janitor, member-----	1	1	1	100-121	1,360	1,428
70	Housekeeping:						
71	Housekeeper-----	4	4	4	200-243	11,664	11,664
72	Janitor-janitress-----	1	2	2	200-243	4,800	5,030
73	Caretaker, member-----	2	2	2	95-115	2,500	2,620
74	Laundry:						
75	Laundry supervisor-----	1	1	1	310-376	4,160	4,368
76	Laundress-----	10.2	10	10	210-255	28,884	29,712
77	Laundry helper-----	1	1	1	190-231	2,772	2,772
78	Laundryman-----	1.8	2	2	220-268	5,302	5,568
79	Laundry helper, member-----	3	3	3	95-115	3,675	3,795
80	Temporary help-----	(1.2)	(1.2)	(1.2)	(3,848)	4,120	4,120
81							
82	Totals, Positions Now Authorized--				\$417,393	\$513,840	\$529,422
83	Civilian employees-----	149.8	170	170			
84	Member employees-----	26	29	29			
85							
86							



## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Feeding:				SALARY RANGE		
5	Institution food administrator I..	-	-	1	\$325-395	-	\$3,900
6	Laundry:						
7	Laundress .....	-	-	1	210-255	-	2,520
8	Seamer-seamstress .....	-	-	1	255-310	-	3,060
9	Estimated salary savings .....	-	-5	-5	-	-\$28,100	-\$40,600
10	Totals, Salaries and Wages .....				\$417,393	\$485,740	\$498,302
11	Civilian employees .....	149.8	165	168			
12	Member employees .....	26	29	29			
13	OPERATING EXPENSES						
14	Feeding (gross) .....				\$395,193	\$522,974	\$547,315
15	Local production consumed .....				—55,344	—12,950	—1,935
16	Net Feeding .....				\$339,849	\$510,024	\$545,380
17	Clothing—replacement .....				21,153	19,400	19,970
18	Clothing—initial complement .....				-	12,986	16,190
19	Housekeeping .....				16,894	21,354	21,800
20	Laundry and dry cleaning .....				13,755	14,120	7,940
21	Totals, Operating Expenses .....				\$391,651	\$577,884	\$611,280
22	EQUIPMENT						
23	Feeding—replacement .....				\$5,576	\$10,295	\$8,515
24	Feeding—additional .....				726	7,838	1,244
25	Clothing—replacement .....				26	740	100
26	Clothing—additional .....				101	100	50
27	Housekeeping—replacement .....				2,219	2,279	3,550
28	Housekeeping—additional .....				273	1,070	1,221
29	Laundry—replacement .....				935	600	1,487
30	Laundry—additional .....				559	150	565
31	Totals, Equipment .....				\$10,415	\$23,072	\$16,732
32	Totals, Support and Subsistence .....				\$819,459	\$1,086,696	\$1,126,314
33	REIMBURSEMENTS						
34	Services to Employees:						
35	Meals .....				—32,260	—29,245	—27,226
36	Rental of living quarters .....				—33,010	—33,000	—33,000
37	Net Totals, Support and Subsistence .....				\$754,189	\$1,024,451	\$1,066,088
38	CARE AND WELFARE						
39	SALARIES AND WAGES						
40	Custodial and Personal Care:				SALARY RANGE		
41	Adjutant .....	1	1	1	\$415-505	\$6,060	\$6,060
42	Senior clerk .....	1	1	1	243-295	3,400	3,540
43	Senior file clerk .....	0.9	0.8	1	243-295	2,680	3,346
44	Intermediate stenographer-clerk .....	1	1	1	220-268	2,964	3,112
45	Intermediate clerk .....	2.1	2.2	2	210-255	6,038	5,788
46	Intermediate clerk, member .....	1	2	2	105-127	2,540	2,655
47	Intermediate account clerk, member .....	2	2	2	105-127	2,630	2,752
48	Head janitor .....	1	1	1	255-310	3,073	3,229
49	Janitor, member .....	1	1	1	100-121	1,452	1,452
50	Hospital aid .....	115.6	119	119	200-243	307,870	319,570
51	Hospital aid, member .....	5	5	5	100-121	6,372	6,612
52	Graduate nurse, member .....	-	1	1	134-155	1,608	1,674
53	Barber .....	2	2	2	231-281	6,240	6,384
54	Bugler, member .....	1.4	1.4	1.4	95-115	1,662	1,742
55	Company commander, member .....	6	7	7	127-154	11,775	12,174
56	First sergeant, member .....	8	9	9	95-115	10,700	11,235
57	Captain of the guard, member .....	1	1	1	127-154	1,848	1,848
58	Sergeant of the guard, member .....	2	2	2	105-127	2,859	2,958
59	Member of the guard, member .....	8	9	9	95-115	10,640	11,120
60	Junior clerk, member .....	1	1	1	95-115	1,140	1,200
61	Medical Care:						
62	Chief of medical services .....	1	1	1	821-1,000	11,850	12,000
63	Administrative officer .....	1	1	1	325-395	4,740	4,740
64	Senior stenographer-clerk .....	1	1	1	255-310	3,720	3,720
65	Intermediate stenographer-clerk .....	4	4	4	220-268	10,933	11,484
66	Intermediate information clerk .....	1	1	1	210-255	3,060	3,060
67	Intermediate typist-clerk .....	1	1	1	210-255	2,904	3,048
68	Urologist .....	1	1	1	710-862	8,520	8,905
69	Surgeon specialist .....	0.2	1	1	710-862	9,462	9,934



## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued				SALARY RANGE		
5	Senior physician and surgeon-----	9.8	9	9	\$644-782	\$78,902	\$80,971
6	Senior dentist-----	2	2	2	613-745	17,880	17,880
7	Pharmacist-----	2	2	2	376-458	10,992	10,992
8	Surgeon specialist—eye, ear, nose, and throat-----	—	1	1	710-862	9,462	9,934
9	Optometrist-----	0.2	—	—	35 da.	—	—
10	Foot specialist-----	0.2	0.2	0.2	30 da.	1,560	1,560
11	Roentgenologist-radiologist-----	(0.2)	(0.2)	(0.2)	50 da.	2,600	2,600
12	X-ray technician-----	2	3	3	255-310	10,500	10,643
13	Senior clinical laboratory technician-----	2	2	2	281-341	8,056	8,184
14	Dental laboratory technician-----	2	2	2	268-325	7,220	7,384
15	Dental assistant-----	2	2	2	210-255	5,624	5,788
16	Medical social worker-----	1	1	1	295-358	3,720	3,900
17	Surgical nurse-----	3.5	4	4	281-325	15,072	15,226
18	Graduate nurse-----	53	56	56	268-310	198,554	203,274
19	Supervising nurse I-----	3	3	3	295-358	12,195	12,585
20	Supervising nurse III-----	1	1	1	395-481	5,452	5,726
21	Supervising clinical laboratory technician-----	1	1	1	310-376	4,512	4,512
22	Nurse-anesthetist-----	0.1	0.1	0.1	25 da.	600	600
23	Occupational therapist II-----	1	1	1	325-395	4,494	4,721
24	Physical therapist I-----	1	2	2	268-325	6,756	7,079
25	Physical therapist II-----	2	2	2	325-395	9,002	9,216
26	Janitor-janitress-----	11	12	12	200-243	30,427	31,759
27	Elevator operator, member-----	1	1	1	95-115	1,275	1,335
28	Janitor, member-----	1	1	1	100-121	1,270	1,330
29	Education:						
30	Special services officer-----	1	1	1	358-436	5,169	5,232
31	Chaplain-----	1	1	1	395-481	5,772	5,772
32	Intermediate clerk-----	1	1	1	210-255	3,060	3,060
33	Librarian-----	1	1	1	243-295	3,540	3,540
34	Library aid, member-----	2	2	2	100-121	2,741	2,838
35	Caretaker, member-----	4.4	4.4	4.4	95-115	5,454	5,594
36	Janitor, member-----	1	1	1	100-121	1,260	1,320
37	Recreation:						
38	Bandmaster-----	1	1	1	281-341	4,092	4,092
39	Assistant bandmaster, member-----	2	2	2	110-133	2,904	3,048
40	Burials and Cremations:						
41	Laborer-----	1	1	1	220-268	2,772	2,904
42	Laborer, member-----	1	1	1	110-133	1,410	1,482
43	Funeral assistant, member-----	1	1	1	105-127	1,290	1,350
44	Sergeant of the firing squad, member (one-half time)-----	0.5	0.5	0.5	95-115	690	690
45	Temporary help-----	(0.2)	(0.2)	(0.2)	(887)	955	955
46	Totals, Positions Now Authorized				\$793,448	\$935,974	\$964,418
47	Civilian employees-----	240.6	251.3	251.3			
48	Member employees-----	50.3	55.3	55.3			
49	Proposed New Positions:						
50	Custodial and Personal Care:						
51	Member of the guard, member-----	—	—	1	95-115	—	1,140
52	Company commander, member (effective 1-1-53)-----	—	—	0.5	127-154	—	762
53	First sergeant, member-----	—	—	0.5	95-115	—	570
54	Medical Care:						
55	Gynecologist (2 days per month)-----	—	—	0.1	50 da.	—	1,200
56	Pathologist (4 days per month)-----	—	—	0.2	50 da.	—	2,400
57	Recreation:						
58	Intermediate stenographer-clerk-----	—	—	1	220-268	—	2,640
59	Estimated salary savings-----	—	—7	—7	—	—40,150	—57,900
60	Totals, Salaries and Wages-----				\$793,448	\$895,824	\$915,230
61	Civilian employees-----	240.6	244.3	245.6			
62	Member employees-----	50.3	55.3	57.3			
63	OPERATING EXPENSES						
64	Custodial and personal care-----				\$6,856	\$8,080	\$9,070
65	Medical care-----				47,922	55,130	59,040
66	Education-----				1,295	1,330	1,400
67	Recreation-----				867	900	940
68	Burials-----				1,449	3,500	4,060
69	Totals, Operating Expenses-----				\$58,389	\$68,940	\$74,510

## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
CARE AND WELFARE—Continued						
EQUIPMENT						
Custodial and personal—replacement				\$196	\$331	\$100
Custodial and personal—additional				23	236	250
Medical—replacement				1,426	8,141	2,354
Medical—additional				5,296	10,794	6,504
Education—replacement				148	100	75
Education—additional				89	200	777
Recreation—replacement				936	250	575
Recreation—additional				717	450	345
Burials—replacement				28	50	50
Burials—additional				—	50	50
Totals, Equipment				\$8,859	\$20,602	\$11,080
Totals, Care and Welfare				\$860,696	\$985,366	\$1,000,820
REIMBURSEMENTS						
Special services furnished members				—8,368	—8,600	—8,900
Net Totals, Care and Welfare				\$852,328	\$976,766	\$991,920
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Plumber foreman	1	1	1	\$341-415	\$4,980	\$4,980
Mason	1	1	1	310-376	4,512	4,512
Carpenter	4	4	4	310-376	17,516	17,713
Painter	3	3	3	310-376	13,356	13,536
Plumber	1	1	1	310-376	4,512	4,512
Sheet metal worker	1	1	1	310-376	4,512	4,512
Building maintenance man	2	3	3	255-310	10,500	10,643
Laborer	1	1	1	220-268	2,880	3,024
Stationary engineer	2	2	2	310-376	8,468	8,740
Maintenance of Grounds:						
Supervising groundsman	1	1	1	295-358	4,296	4,296
Groundsman and flower gardener	8	8	8	220-268	24,491	25,093
Groundsman and flower gardener, member	12	12	12	110-133	17,027	17,543
Automotive equipment operator	1	1	1	243-295	3,294	3,456
Tractor operator—laborer <sup>a</sup>	—	—	0.7	268-325	—	2,600
Fatigue sergeant, member	1	1	1	105-127	1,524	1,524
Laborer, member	1	1	1	110-133	1,590	1,596
Light, Heat, and Power:						
Chief engineer II	1	1	1	376-458	5,496	5,496
Intermediate account clerk	1	1	1	210-255	2,820	2,964
Electrician	2	2	2	310-376	8,808	9,024
Stationary engineer	1	1	1	310-376	4,512	4,512
Stationary fireman	6	6	6	268-325	22,520	22,939
Stationary fireman, member	0.6	0.6	0.6	133-162	1,134	1,134
Machinist	1	1	1	310-376	4,386	4,607
Steamfitter	1	2	2	310-376	7,545	7,897
Fire Protection:						
Institution firefighter, intermittent	(15)	(15)	(15)	243-295	5,400	5,400
Automobile and Truck:						
Automotive equipment operator	6	7	7	243-295	23,832	24,120
Automobile mechanic	1	1	1	310-376	4,512	4,512
Automobile mechanic, member	1	1	1	154-188	1,864	1,960
Temporary help	(0.1)	(0.1)	(0.1)	(337)	365	365
Totals, Positions Now Authorized				\$183,544	\$216,652	\$223,210
Civilian employees	46	49	49.7			
Member employees	15.6	15.6	15.6			
Proposed New Positions:						
Maintenance of Structures:						
Institution mechanic (laundry)	—	—	1	310-376	—	3,720
Maintenance of Grounds:						
Assistant fatigue sergeant, member	—	—	1	95-115	—	1,140
Automobile and Truck:						
Assistant institution automobile mechanic (replacement of automobile mechanic, member)	—	—	—	243-295	—	956
Estimated salary savings	—	—1.5	—1.5	—	—8,030	—11,580
Totals, Salaries and Wages				\$183,544	\$208,622	\$217,446
Civilian employees	46	47.5	50.2			
Member employees	15.6	15.6	15.6			

<sup>a</sup> Two-thirds time transferred from farming and processing, effective 7-1-52.

## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of structures -----				\$16,362	\$17,180	\$18,900
4	Maintenance of grounds -----				3,501	3,680	3,770
5	Light, heat, and power -----				74,720	91,150	98,040
6	Fire protection -----				27	100	100
7	Water and sewage -----				2,342	2,460	2,520
8	Automobile -----				4,670	5,200	5,300
9	Totals, Operating Expenses -----				\$101,622	\$119,770	\$128,630
10	EQUIPMENT						
11	Maintenance of structures—replacement -----				\$697	\$300	\$150
12	Maintenance of structures—additional -----				1,000	665	660
13	Maintenance of grounds—replacement -----				1,199	690	280
14	Maintenance of grounds—additional -----				423	1,120	2,035
15	Light, heat, and power—replacement -----				—	200	200
16	Light, heat, and power—additional -----				136	200	100
17	Fire protection—replacement -----				78	200	1,250
18	Fire protection—additional -----				—	100	290
19	Water—additional -----				—	—	1,550
20	Automobile—replacement -----				4,918	2,525	4,070
21	Automobile—additional -----				1,497	500	2,400
22	Totals, Equipment -----				\$9,948	\$6,500	\$12,985
23	Totals, Maintenance and Operation of Plant -----				\$295,114	\$334,892	\$359,061
24	FARMING AND PROCESSING						
25	SALARIES AND WAGES						
26	Hog Ranch:				SALARY RANGE		
27	Hog ranch operator -----	1	—	—	\$255-310	—	—
28	Butcher, member (one-half time) -----	0.5	—	—	140-170	—	—
29	Poultry Ranch:						
30	Poultryman -----	1	0.3	—	268-325	\$765	—
31	Poultry assistant -----	1	0.3	—	220-268	660	—
32	Vegetable Garden:						
33	Vegetable gardener -----	1	0.5	—	268-325	1,950	—
34	Stable and Tractor:						
35	Tractor operator-laborer <sup>a</sup> -----	1	1	0.3	268-325	3,900	\$1,300
36	Farmhand -----	3	1	—	200-243	2,916	—
37	Seasonal help -----	(0.6)	(0.3)	(0.2)	(1,777)	1,000	500
38	Totals, Positions Now Authorized -----				\$27,051	\$11,191	\$1,800
39	Civilian employees -----	8	3.1	0.3			
40	Member employees -----	0.5	—	—			
41	OPERATING EXPENSES						
42	Farm general -----				\$85	\$150	\$850
43	Hog ranch -----				7,373	—	—
44	Poultry ranch -----				15,046	525	—
45	Orchard and vineyard -----				1,089	1,200	1,500
46	Vegetable garden -----				265	265	—
47	Stable and tractor -----				771	850	200
48	Totals, Operating Expenses -----				\$24,629	\$2,990	\$2,550
49	EQUIPMENT						
50	Farm general—replacement -----				—	\$50	\$50
51	Farm general—additional -----				\$139	50	50
52	Poultry ranch—replacement -----				1,382	—	—
53	Orchard and vineyard—replacement -----				112	100	100
54	Orchard and vineyard—additional -----				67	—	—
55	Vegetable garden—additional -----				10	—	—
56	Stable and tractor—replacement -----				12	100	—
57	Stable and tractor—additional -----				—	100	—
58	Totals, Equipment -----				\$1,722	\$400	\$200
59	Totals, Farming and Processing -----				\$53,402	\$14,581	\$4,550
60	REIMBURSEMENTS						
61	Surplus products sales -----				—5,971	—12,450	—4,140
62	Net Totals, Farming and Processing -----				\$47,431	\$2,131	\$410

<sup>a</sup> Two-thirds time transferred to maintenance and operation of plant, effective July 1, 1952.



## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3	Salaries and Wages:							1951-52
4	Positions now authorized				\$1,506,770	\$1,768,432	\$1,810,470	\$42,038
5	Civilian employees	463.5	492.6	490.3				
6	Member employees	100.4	107.9	107.9				
7	Proposed new positions				-	-	25,352	25,352
8	Civilian employees	-	-	5.3				
9	Member employees	-	-	3				
0	<i>Estimated salary savings</i>	-	-14	-14	-	-80,300	-115,800	-35,500
1	Totals, Salaries and Wages				\$1,506,770	\$1,688,132	\$1,720,022	\$31,890
2	Civilian employees	463.5	478.6	483.6				
3	Member employees	100.4	107.9	108.9				
4	Operating expenses				591,775	786,849	835,185	48,336
5	Equipment				34,465	54,069	41,297	-12,772
6	TOTAL EXPENDITURES FOR SUPPORT				\$2,133,010	\$2,529,050	\$2,596,504	\$67,454
7	Reimbursements:							
8	<i>Special services furnished members</i>				-8,160	-8,400	-8,700	-300
9	<i>Services to employees</i>				-65,478	-62,445	-60,426	2,019
0	<i>Surplus products sales</i>				-5,971	-12,450	-4,140	8,310
1					\$2,053,401	\$2,445,755	\$2,523,238	\$77,483
2	Net decrease in stores inventory				-1,119	-	-	-
3	NET TOTAL EXPENDITURES FOR SUPPORT				\$2,052,282	\$2,445,755	\$2,523,238	\$77,483
4	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
5					1950-51	1951-52	1952-53	

## GENERAL FUND

Miscellaneous ----- \$5,024 \$5,000 \$5,000

## Department of Veterans Affairs

## WOMAN'S RELIEF CORPS HOME

The Home is for the custodial, medical and nursing care of the widows, destitute unmarried daughters and sisters of Union Veterans of the Civil War and for nurses who served in that war. Admissions to the Home have been closed since 1947 and the present population is 22.

The Home is located near San Jose in Santa Clara County.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$74,206	\$68,483	\$74,581	
6	Allocations from Emergency Fund -----	4,419	2,221	-	
7	Allocations from Salary Increase Fund -----	1,619	4,888	-	
8	Total Available -----	\$80,244	\$75,592	\$74,581	
9	Unexpended balance, estimated savings -----	-4,421 <sup>a</sup>	-809 <sup>b</sup>	-	
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$75,823	\$74,783	\$74,581	-\$202
11					(-0.3%)
12	<b>HOSPITALIZATION AND MEDICAL AID OF MEMBERS IN</b>				
13	<b>COUNTY HOSPITALS</b>				
14	Budget Act appropriation -----	\$5,000	\$2,500	\$2,500	
15	Unexpended balance, estimated savings -----	-3,787	-	-	
16	TOTAL EXPENDITURES, HOSPITALIZATION AND MEDICAL AID OF MEMBERS IN COUNTY HOSPITALS -----	\$1,213	\$2,500	\$2,500	-
17	TOTAL EXPENDITURES -----	\$77,036	\$77,283	\$77,081	-\$202
18					(-0.3%)
19	<b>GENERAL ANALYSIS</b>				
20	Number of positions -----	18.5	18	18	-
21	<b>POPULATION AND UNIT COSTS</b>				
22	Average member population -----	24	20	17	-3
23	Cost per member -----	\$3,159	\$3,739	\$4,387	(\$648)
24					(17.3%)
25	Although the total membership has been decreasing approximately 15 percent per year since 1947-48 the number of bedridden cases is increasing with the increased age of the membership. On the basis of this trend the present minimal staff could not be reduced further until 1954-55 when the total membership would decrease to 12. It is evident therefore that the State may look forward to increasing per capita costs unless the remaining membership could be placed in nursing homes near the relatives and/or placed in groups in other facilities for the aged where larger populations should reduce the per capita cost.				
26	SALARIES AND WAGES: The increase of \$309 is due to the increased cost of merit adjustments which is largely offset by the increased salary savings estimate.				
27	OPERATING EXPENSES: The decrease of \$811 is generally due to the decreasing membership. Medical care is increased \$600 to provide for additional medications for the aging membership.				
28	EQUIPMENT: No change from the current year is anticipated. Small miscellaneous items only are requested.				
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<sup>a</sup> Composed of savings in salaries and wages, \$2,361; operating expenses, \$1,437; equipment, \$733; and loss in reimbursements, \$11.

<sup>b</sup> Composed of savings in salaries and wages, \$1,209; and loss in reimbursements, \$400.

## Department of Veterans Affairs

## WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement .....				—	\$50	\$50
4	Office—additional .....				\$52	25	25
5	Totals, Equipment .....				\$52	\$75	\$75
6	Totals, Administration .....				\$8,058	\$8,891	\$9,100
7	SUPPORT AND SUBSISTENCE						
8	SALARIES AND WAGES						
9					SALARY RANGE		
10	Cook .....	1	1	1	\$255-310	\$3,705	\$3,885
11	Dining room assistant .....	1	1	1	190-231	2,772	2,772
12	Kitchen helper .....	1	1	1	190-231	2,772	2,772
13	Janitor .....	2	2	2	200-243	5,556	5,688
14	Housekeeper .....	2	2	2	200-243	5,504	5,777
15	Temporary help .....	(0.5)	(0.5)	(0.5)	(1,195)	1,195	1,195
16	Totals, Positions Now Authorized ..	7	7	7	\$20,260	\$21,504	\$22,089
17	Estimated salary savings .....	—	—0.1	—0.1	—	—215	—800
18	Totals, Salaries and Wages .....	7	6.9	6.9	\$20,260	\$21,289	\$21,289
19	OPERATING EXPENSES						
20	Feeding .....				\$9,209	\$8,310	\$7,110
21	Clothing .....				3	76	67
22	Housekeeping .....				674	1,200	660
23	Laundry .....				910	900	865
24	Totals, Operating Expenses .....				\$10,796	\$10,486	\$8,702
25	EQUIPMENT						
26	Feeding—replacement .....				\$143	\$100	\$100
27	Feeding—additional .....				426	50	50
28	Housekeeping—replacement .....				70	100	100
29	Housekeeping—additional .....				29	50	50
30	Totals, Equipment .....				\$668	\$300	\$300
31	Totals, Support and Subsistence .....				\$31,724	\$32,075	\$30,291
32	REIMBURSEMENTS						
33	Employees' maintenance .....				—2,890	—2,600	—2,300
34	Net Totals, Support and Subsistence .....				\$28,834	\$29,475	\$27,991
35	CARE AND WELFARE						
36	SALARIES AND WAGES						
37	Physician and surgeon (part time) .....	0.2	0.2	0.2	\$75 mo.	\$900	\$900
38	Practical nurse .....	7	7	7	200-243	19,179	19,850
39	Graduate nurse .....	1	1	1	268-310	3,585	3,765
40	Hospital attendant .....	0.3	—	—	190-231	—	—
41	Temporary help .....	(0.2)	(0.2)	(0.2)	(650)	650	650
42	Totals, Positions Now Authorized ..	8.5	8.2	8.2	\$22,386	\$24,314	\$25,165
43	Estimated salary savings .....	—	—0.1	—0.1	—	—250	—1,100
44	Totals, Salaries and Wages .....	8.5	8.1	8.1	\$22,386	\$24,064	\$24,065
45	OPERATING EXPENSES						
46	Custodial and personal care .....				—	\$35	\$35
47	Medical care .....				\$1,009	1,000	1,600
48	Burials and cremations .....				—	200	200
49	Totals, Operating Expenses .....				\$1,009	\$1,235	\$1,835
50	EQUIPMENT						
51	Custodial and personal—replacement .....				\$62	\$25	\$25
52	Custodial and personal—additional .....				—	25	25
53	Medical—replacement .....				6	100	100
54	Medical—additional .....				93	—	—
55	Totals, Equipment .....				\$161	\$150	\$150
56	Totals, Care and Welfare .....				\$23,556	\$25,449	\$26,050



## WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	<b>MAINTENANCE AND OPERATION OF PLANT</b>							
2								
3								
4	<b>SALARIES AND WAGES</b>				SALARY RANGE			
5	Groundsman and flower gardener-----	1	1	1	\$220-268	\$3,036	\$3,190	
6	Temporary help -----	(-)	(0.1)	(0.1)	-	200	200	
7								
8	Totals, Salaries and Wages-----	1	1	1	\$2,818	\$3,236	\$3,390	
9								
10	<b>OPERATING EXPENSES</b>							
11	Maintenance of structures -----				\$7,370	\$2,800	\$3,400	
12	Maintenance of grounds -----				312	300	300	
13	Light, heat, and power-----				3,403	3,670	3,825	
14	Fire protection -----				21	25	25	
15	Water and sewage -----				1,188	540	100	
16	Automobile--operation -----				94	97	100	
17								
18	Totals, Operating Expenses -----				\$12,388	\$7,432	\$7,750	
19								
20	<b>EQUIPMENT</b>							
21	Maintenance of structures--replacement -----				\$95	\$100	\$100	
22	Maintenance of structures--additional -----				-	50	50	
23	Maintenance of grounds--replacement -----				18	100	100	
24	Maintenance of grounds--additional -----				45	50	50	
25	Light, heat, and power--replacement-----				11	-	-	
26								
27	Totals, Equipment -----				\$169	\$300	\$300	
28								
29	Totals, Maintenance and Operation of Plant-----				\$15,375	\$10,968	\$11,440	
30								
31	<b>RECAPITULATION BY OBJECT</b>							
32								
33								
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized -----	18.5	18.2	18.2	\$52,756	\$57,070	\$58,814	1951-52
36	Estimated salary savings-----	-	-0.2	-0.2	-	-465	-1,900	\$1,744
37								-1,435
38	Totals, Salaries and Wages-----	18.5	18	18	\$52,756	\$56,605	\$56,914	\$309
39	Operating expenses -----				24,907	19,953	19,142	-811
40	Equipment -----				1,050	825	825	-
41								
42	TOTAL EXPENDITURES FOR SUPPORT-----				\$78,713	\$77,383	\$76,881	-\$502
43	Reimbursements:							
44	Employees maintenance -----				-2,890	-2,600	-2,300	300
45								
46	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$75,823	\$74,783	\$74,581	-\$202
47								
48								
49	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
50	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
51								
52								
53	<b>HOSPITALIZATION AND MEDICAL AID FOR PHYSICALLY</b>							
54	<b>ILL MEMBERS TO BE EXPENDED UNDER THE PRO-</b>							
55	<b>VISIONS OF SECTION 1086.1 OF THE MILITARY AND</b>							
56	<b>VETERANS' CODE</b>							
57								
58	<b>OPERATING EXPENSES</b>							
59	Hospital care and specialist services-----				\$1,213	\$2,500	\$2,500	
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## CENTENNIALS COMMISSION

To sponsor, assist in, promote, and provide, during the years 1948 through 1950, for the appropriate observance throughout the State of anniversaries of significant events in the history of California.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$400,000	-	-	
6	Prior year balance available, Chapter 478, Statutes 1947-----	12,628	-	-	
7	Total Available-----	\$412,628	-	-	
8	Unexpended balance, estimated savings-----	18,719	-	-	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$393,909	-	-	
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## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	Contributions to State Employees' Retirement Fund-----	\$9,014,081	\$10,213,894	\$11,678,162	
5	Contribution to Legislators' Retirement Fund-----	28,000	28,500	44,000	
6	Contribution to Judges' Retirement Fund-----	10,700	12,325	12,813	
7	Workmen's Compensation Benefits for State Employees-----	601,844	690,000	780,000	
8	Refund of Taxes, Licenses, and Other Fees-----	4,622	15,000	5,000	
9	Legislative Claims-----	395,339	162,529	101,218	
10	Permanent Revolving Funds-----	-	10,000	2,000,000	
11	Refund of Sale Price and Interest on Property Escheated Under				
12	Alien Land Law-----	-	487,019	-	
13	Payment to City of Berkeley for Street Improvement-----	-	10,000	-	
14					
15	<b>TOTAL EXPENDITURES</b> -----	<b>\$10,054,586</b>	<b>\$11,629,267</b>	<b>\$14,621,193</b>	
16	<i>General Fund</i> -----	<i>9,642,889</i>	<i>11,280,682</i>	<i>14,460,982</i>	
17	<i>Reserve Funds</i> -----	<i>13,840</i>	-	-	
18	<i>Special Funds</i> -----	<i>376,386</i>	<i>189,025</i>	<i>154,318</i>	
19	<i>Trust and Other Funds</i> <sup>a</sup> -----	<i>21,471</i>	<i>159,560</i>	<i>5,893</i>	
20					
21					
22					
23	<b>OTHER CURRENT EXPENSES</b>				
24	<b>DETAIL</b>				
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Contributions to State Employees' Retirement Fund<sup>b</sup>

## RECONCILIATION WITH APPROPRIATIONS

Continuing Appropriations Prescribed by Sections 20751 and 20752  
of the Government Code for Transfer to the State Employees'  
Retirement Fund From State Funds out of Which Salaries  
of Members Are Paid:

General Fund-----	\$8,897,943	\$10,095,894	\$11,543,162
Reserve funds-----	12,646	7,818	7,442
Special funds-----	4,249,725	4,922,439	5,321,996
Totals, Expenditures-----	\$13,160,314	\$15,026,151	\$16,872,600
Less: Amounts included in agency budgets-----	4,146,233	4,812,257	5,194,438
Total, Fixed Charge Expenditures Not Included in Agency Budgets	\$9,014,081	\$10,213,894	\$11,678,162
<i>General Fund</i> -----	<i>8,897,943</i>	<i>10,095,894</i>	<i>11,543,162</i>
<i>Fair and Exposition Fund</i> -----	<i>116,138</i>	<i>118,000</i>	<i>135,000</i>

## EXPENDITURES BY FUND

## Fixed Charges

Contributions Not Included in Agency Budgets:

General Fund-----	\$8,897,943	\$10,095,894	\$11,543,162
Fair and Exposition Fund-----	116,138	118,000	135,000
Totals, Contributions Not Included in Agency Budgets-----	\$9,014,081	\$10,213,894	\$11,678,162
Contributions Included in Agency Budgets:			
Accountancy Fund-----	\$2,721	\$2,999	\$3,520
Agricultural Society Contingent Fund, State-----	18,458	20,000	20,000
Agriculture Fund, Department of-----	145,157	173,072	170,361
Architectural Examiners Fund, California State Board of-----	1,020	1,464	1,506
Architecture Public Building Fund, Division of-----	29,820	35,906	39,193
Athletic Commission Fund-----	6,141	7,957	7,922
Banking Fund, State-----	13,208	17,276	17,631
Barber Examiners' Fund, State Board of-----	3,511	3,890	3,958
Beach Fund, State-----	-	750	-
Building and Loan Inspection Fund-----	7,305	8,648	9,174
Cemetery Fund-----	237	672	705
Chiropractic Examiners' Fund, State Board of-----	1,204	1,313	1,313
Collection Agency Fund-----	1,565	1,731	1,757
College Fund, State-----	10,077	12,106	13,344

<sup>a</sup> Not included in budget totals.

<sup>b</sup> State contribution rates, as percentages of salaries and wages paid to member employees, are:

For "Miscellaneous" members prior to October 1, 1951-----	8.00%
For "Miscellaneous" members subsequent to October 1, 1951-----	8.11%
For "Highway Patrol" members prior to October 1, 1951-----	27.70%
For "Highway Patrol" members subsequent to October 1, 1951-----	27.88%
For "Forestry Service" members prior to October 1, 1951-----	13.39%
For "Forestry Service" members subsequent to October 1, 1951-----	7.25%
For "Warden" members prior to October 1, 1951-----	23.17%
For "Warden" members subsequent to October 1, 1951-----	16.86%



## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	Contributions to State Employees' Retirement Fund—Continued						
2							
3							
4							
5	EXPENDITURES BY FUND—Continued						
6							
7	Fixed Charges—Continued						
8							
9	Contributions Included in Agency Budgets—Continued						
10	Contractors' License Fund				\$24,762	\$27,697	\$28,357
11	Cosmetology's Contingent Fund, Board of				5,639	6,970	6,996
12	Dentistry Fund, State				1,236	1,500	1,500
13	Dry Cleaners' Fund				5,209	5,938	6,031
14	Fish and Game Preservation Fund				305,921	365,984	381,395
15	Funeral Directors and Embalmers Fund, State				1,003	1,305	1,328
16	Furniture and Bedding Inspection Fund, Bureau of				8,585	10,138	10,425
17	Highway Fund, State				1,070,621	1,278,083	1,342,665
18	Insurance Fund				56,014	64,184	65,527
19	Itinerant Merchants Fund				-	770	892
20	Lands Act Fund, State				10,708	14,055	14,992
21	Medical Examiners, Contingent Fund of the Board of				4,265	4,815	4,910
22	Motor Vehicle Fund:						
23	Department of California Highway Patrol				1,545,958	1,754,612	1,923,214
24	Department of Motor Vehicles				494,537	573,016	684,284
25	Motor Vehicle Fuel Fund:						
26	Controller				15,300	15,543	15,929
27	Board of Equalization				26,046	28,173	28,198
28	Motor Vehicle Transportation Tax Fund:						
29	Controller				5,703	6,235	6,220
30	Board of Equalization				47,052	47,190	48,206
31	Nurse Examiners' Fund, Board of				4,235	5,021	5,476
32	Optometry Fund, State				988	1,128	1,139
33	Osteopathic Examiners, Contingent Fund of the Board of				1,125	1,525	1,543
34	Park Fund, State				166	800	-
35	Park Maintenance Fund, State				98,804	113,829	120,923
36	Petroleum and Gas Fund				22,197	24,300	24,500
37	Pharmacy Board Contingent Fund				5,916	7,087	7,256
38	Pilot Commissioners' Special Fund, Board of				116	253	266
39	Poultry Testing Project Fund				1,868	2,222	2,893
40	Private Investigator and Adjuster Fund				1,078	1,185	1,185
41	Professional Engineers Fund				5,408	6,943	7,438
42	Postwar Unemployment and Construction Fund:						
43	Controller				3,362	3,622	3,810
44	Department of Finance				9,284	4,196	3,632
45	Railroad Commission Transportation Rate Fund				77,770	89,726	91,190
46	Real Estate Fund				25,271	30,593	32,905
47	Redemption Tax Fund				11,420	12,335	12,289
48	Registered Social Workers' Fund				726	791	791
49	Shorthand Reporters Fund				-	-	396
50	Sixth District Agricultural Association Fund				2,201	4,986	6,275
51	Structural Pest Control Fund				1,468	1,590	1,590
52	Veterinary Examiners' Contingent Fund, Board of				122	417	433
53	Vocational Nurse Examiners Fund				-	-	855
54	Watermasters' Service Fund				2,275	3,280	3,376
55	Wildlife Restoration Fund				905	1,863	2,239
56	Yacht and Ship Brokers Fund				545	573	585
57							
58	Totals, Contributions Included in Agency Budgets				\$4,146,233	\$4,812,257	\$5,194,438
59							
60	TOTALS, FIXED CHARGES				\$13,160,314	\$15,026,151	\$16,872,600
61	General Fund				8,897,943	10,095,894	11,543,162
62	Reserve Funds				12,646	7,818	7,442
	Special Funds				4,249,725	4,922,439	5,321,996

## Contribution to Legislators' Retirement Fund

State's contribution, equal to so much of benefits to be paid during the year as is not provided by accumulated contributions of retired members, as estimated by Board of Administration, State Employees' Retirement System.

SUMMARY AND  
RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation (expenditures) \$28,000 \$28,500 \$44,000

## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2							
3							
4	<b>Contributions to Judges' Retirement Fund</b>						
5	State's contribution represents 2½ percent of salaries of supreme and appellate court justices, and superior and municipal court judges.						
6							
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<sup>a</sup> The expenditures of these funds are not included in the over-all budget totals.



## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2								
3								
4								
5								
6								
7	Claim of Secretary of the Board of Control :							
8	General Fund -----				\$99,780	\$76,834	\$76,007	
9	Special Funds :							
10	Accountancy Fund -----				-	5	-	
11	State Agricultural Society Contingent Fund -----				5,498	389	-	
12	Department of Agriculture Fund -----				51	41	65	
13	Board of Cosmetology Contingent Fund -----				63	-	-	
14	Fair and Exposition Fund from amount allocated to 51st Dis-							
15	trict Agricultural Association under provisions of Section							
16	19624, Business and Professions Code -----				-	-	908	
17	Fair and Exposition Fund available to 1-A District Agricul-							
18	tural Association under provisions of Section 19622, Busi-				-	878	-	
19	ness and Professions Code -----							
20	Fair and Exposition Fund available to California Polytechnic							
21	School under provisions of Section 19626, Business and							
22	Professions Code -----				-	675	-	
23	Fish and Game Preservation Fund -----				4	1,140	7,708	
24	State Highway Fund -----				46,563	6,327	4,253	
25	State Lands Act Fund -----				7,002	974	738	
26	Motor Vehicle Fund -----				183,433	8,294	1,183	
27	Motor Vehicle Fuel Fund -----				8,802	46,627	4,451	
28	Motor Vehicle License Fee Fund -----				244	417	12	
29	Motor Vehicle Transportation License Tax Fund -----				1,461	-	-	
30	Board of Nurse Examiners Fund -----				69	48	-	
31	State Park Fund -----				543	-	-	
32	State Park Maintenance Fund -----				6,424	2,214	-	
33	Postwar Unemployment and Construction Fund -----				13,840	-	-	
34	Real Estate Fund -----				91	-	-	
35	Wildlife Conservation Fund -----				-	2,996	-	
36								
37	Totals, Special Funds -----				\$274,088	\$71,025	\$19,318	
38								
39	Totals, State Funds -----				\$373,868	\$147,859	\$95,325	
40	Nonrevenue Funds :							
41	Division of Architecture Revolving Fund <sup>a</sup> -----				\$501	\$149	\$42	
42	Correctional Industries Revolving Fund <sup>a</sup> -----				-	13,030	5,400	
43	Estates of Deceased Persons Fund <sup>a</sup> -----				222	94	-	
44	Inmate Trust Fund <sup>a</sup> -----				-	-	56	
45	Inmate Welfare Fund <sup>a</sup> -----				-	-	36	
46	San Francisco Harbor Improvement Fund <sup>a</sup> -----				2,743	-	60	
47	Social Welfare Fund <sup>a</sup> -----				-	908	-	
48	Unemployment Fund <sup>a</sup> -----				15	-	20	
49	Unemployment Administration Fund <sup>a</sup> -----				17,990	97	279	
50	Vocational Rehabilitation Fund <sup>a</sup> -----				-	17	-	
51	Funds under control of 17th District Agricultural Association <sup>a</sup>				-	50	-	
52	Funds under control of 35th District Agricultural Association <sup>a</sup>				-	325	-	
53								
54	Totals, Nonrevenue Funds <sup>a</sup> -----				\$21,471	\$14,670	\$5,893	
55								
56	TOTALS, CLAIM OF SECRETARY, STATE BOARD OF							
57	CONTROL -----				\$395,339	\$162,529	\$101,218	

## Permanent Revolving Funds

SUMMARY AND  
RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation	-	-	\$2,000,000	
Special appropriations—Chapter 1569, Statutes of 1951, Old Age and				
Survivors Insurance Revolving Fund	-	\$10,000	-	
TOTAL EXPENDITURES	-	\$10,000	\$2,000,000	\$1,990,000

## GENERAL ANALYSIS

Provision is made for working capital and revolving fund augmentation to meet increased costs and changing programs as they develop. Such augmentation is for the Ballot Paper Revolving Fund to meet the increased cost of paper, the Correctional Industries Revolving Fund to establish a cotton processing plant at San Quentin State Prison for the manufacture of cloth to be used in making sheets, towels, white uniforms, and other cotton goods, the Purchasing Revolving Fund to meet increased costs and increased needs of this operation, and the Workshops for the Blind Manufacturing Fund to finance the costs of an enlarged operation based on the Federal Department of Defense contracts. The appropriation provided herein is to be allocated in such amounts and for such periods as the Director of Finance may authorize.

<sup>a</sup> The expenditures of these funds are not included in the over-all budget totals.



## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2								
3								
4	<b>Expenses of California Olympic Commission</b>							
5	Provision to meet expenses of commission in sponsoring the Olympic Games in any California city in 1952.							
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## PROVISION FOR SALARY INCREASES

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	Appropriations:				
5	Budget Act of 1950:				
6	For increases granted during 1949-50-----	\$600,000	-	-	
7	For increases granted during 1950-51-----	100,000	-	-	
8	Chapter 91, Statutes of 1951, for increases granted during 1949-50	145,875	-	-	
9	Chapter 5, Statutes of 1951, for increases granted during 1950-51	3,679,652	-	-	
10	Budget Act of 1951:				
11	For increases granted during 1950-51-----	-	\$7,743,733	-	
12	For increases granted during 1951-52-----	-	7,712,088	-	
13	Budget Act of 1952:				
14	For increases granted during 1951-52-----	-	-	\$2,523,998	
15	Proposed increases for 1952-53-----	-	-	9,842,267	
16	Total Available -----	\$4,525,527	\$15,455,821	\$12,366,265	
17	Allocations included in agency budgets (detail by agency set forth				
18	under "Reserve for Contingencies" budget detail)-----	2,924,504	12,197,208	-	
19	Unallocated balance, estimated savings-----	1,601,023 a	1,628,352 b	-	
20	TOTAL EXPENDITURES -----	-	\$1,630,261	\$12,366,265	
21	<b>Special Funds</b>				
22	Deficiency authorizations to be allocated from respective special				
23	funds -----	-	\$63,945	\$1,877,563	
24	TOTAL EXPENDITURES, ALL STATE FUNDS-----	-	\$1,694,206	\$14,243,828	

## GENERAL ANALYSIS

By the Budget Act of 1951 a Salary Increase Fund was appropriated to make funds available to cover the 1951-52 Fiscal Year costs for the general salary increase of approximately 5 percent, effective January 1, 1951, and to cover the costs of additional increases averaging 5 percent of salaries for the fiscal year beginning July 1, 1951. Also included was an amount for special adjustments of inequalities in salaries in certain classes.

A limitation was placed in the appropriation to the effect that increases in salaries made by any administrative salary fixing authority during the 1951-52 Fiscal Year may not exceed an annual cost to the General Fund of \$8,000,000.

There are included in the expenditures in each agency budget the amounts allocated from the Salary Increase Fund for all salary increases granted to November 3, 1951. The amounts so included total \$12,197,208 in the 1951-52 Fiscal Year for General Fund agencies. It is estimated that to June 30, 1951, there will be additional allocations in the amount of \$1,630,261 which amount is included as a lump sum expenditure from the Salary Increase Fund and not included in the expenditures of the agency budgets.

The actual and estimated allocations totaling \$13,827,469 (consisting of \$12,197,208 in agency budgets and \$1,630,261 lump-sum additional allocations estimated to June 30, 1951), is divided into \$7,009,411 applicable to increases made during the 1950-51 Fiscal Year and \$6,818,058 applicable to increases made in the 1951-52 Fiscal Year.

The cost of the actual and estimated increases granted during 1951-52 represent an annual cost of \$7,781,288, as compared to the \$8,000,000 limitation provided in the appropriation for the Salary Increase Fund.

For the 1952-53 Fiscal Year it is necessary to provide in a Salary Increase Fund funds to be available for those increases granted subsequent to November 3, 1951, for which funds are not provided in the agency budgets. This amount is estimated at \$2,523,998 for General Fund employees. In addition an amount of \$9,542,267 is proposed in order to grant general increases of approximately 5 percent as recommended by the State Personnel Board, and for other special increases for equalization of salary inequities.

a Savings due largely to use of excess salary savings in agency appropriations in lieu of the salary increase appropriations.

b Composed of the following approximate amounts: \$210,000 because the \$8,000,000 annual cost limitation would be exceeded; \$335,000 because academic salary increases at state colleges and the University of California were not effective until October 1, 1951; \$310,000 because University of California over-all salary increase program less than estimated; \$80,000 applicable to budgeted positions eliminated by the Legislature; and \$693,000 due largely to use of excess salary savings in agency appropriations of which \$460,000 resulted from savings in the number of teachers at state colleges and excess federal reimbursements for the education of veterans.

## PROVISION FOR SALARY INCREASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	General Fund						
3							
4	Salary Increases to Be Made During 1951-52,						
5	Not Included in Agency Budgets: <sup>a</sup>						
6							
7	For Salary Fixing Determinations to January 15, 1951, for:						
8	State colleges academic classes -----				—	\$236,482	\$315,311
9	University of California academic classes -----				—	769,992	1,026,657
10	Special adjustments various classes -----				—	323,787	582,030
11	Estimated additional to June 30, 1951 -----				—	300,000	600,000
12							
13	Totals, Not Included in Agency Budgets -----				—	\$1,630,261	\$2,523,998
14							
15	Funds Recommended for Increases and						
16	Adjustments to Be Made During 1952-53:						
17							
18	Average 5 Percent General Increase for All Classes:						
19	General Fund—University of California -----				—	—	\$2,369,952
20	General Fund—others -----				—	—	5,681,315
21							
22	Special Adjustments:						
23	General Fund—University of California -----				—	—	475,000
24	General Fund—others -----				—	—	445,000
25	Additional 5 percent for psychiatric technician classes in the						
26	Department of Mental Hygiene -----				—	—	871,000
27							
28	Totals, For Increases During 1952-53 -----				—	—	\$9,842,267
29							
30	TOTAL EXPENDITURES -----				—	\$1,630,261	\$12,366,265
31							
32	Special Funds						
33							
34	Provision for salary increases to be made during 1951-52 not included						
35	in agency budgets -----				—	\$63,945	\$118,476
36	Average 5 percent general increase, exclusive of highways <sup>b</sup> -----				—	—	1,634,087
37	Special adjustments, exclusive of highways -----				—	—	125,000
38							
39	TOTAL EXPENDITURES -----				—	\$63,945	\$1,877,563
40							
41	TOTAL EXPENDITURES, ALL FUNDS -----				—	\$1,694,206	\$14,243,828
42							

<sup>a</sup> Costs of salary increases included in individual agency budgets for 1951-52 and 1952-53 for actions taken by the Personnel Board through its meeting of November 3, 1951.

<sup>b</sup> Since all funds available for highways are budgeted, the salary increase costs will be met by adjustments within the budget.



## BOND INTEREST AND REDEMPTION

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4					
5					
6					
7	Highway Bond Act, Chapter 383, Statutes of 1909	\$576,000	\$560,000	\$544,000	—\$16,000
8	Highway Bond Act, Chapter 404, Statutes of 1915	577,500	560,625	543,750	—16,875
9	Highway Bond Act, Chapter 98, Statutes of 1919	1,660,000	1,617,500	1,575,000	—42,500
10	Public School Buildings, Chapter 922, Statutes of 1949 <sup>a</sup>	1,700,084	4,951,125	8,330,250	3,379,125
11	Sacramento State Buildings, Chapter 235, Statutes of 1913	\$170,000	\$170,000	\$170,000	—
12	San Francisco State Building, Chapter 541, Statutes of 1913	32,000	31,200	30,400	—\$800
13	State University Building, Chapter 16, Statutes of 1915	66,100	64,300	62,500	—1,800
14	State Buildings and University Buildings, Chapter 161, Statutes of 1925	410,000	398,750	387,500	—11,250
15	California State Parks, Chapter 765, Statutes of 1927	316,101	305,248	294,623	—10,625
16	California Tenth Olympiad, Chapter 313, Statutes of 1927	\$48,063	\$46,938	\$45,813	—\$1,125
17					
18	TOTALS, DEBT SERVICE <sup>f</sup>	\$5,555,848	\$8,705,686	\$11,983,836	\$3,278,150
19	Less: Amounts Chargeable to:				
20	General Fund, local assistance <sup>b</sup>	—1,700,084	—4,951,125	—8,330,250	3,379,125
21	Bond Sinking Fund of 1943 <sup>c</sup>	—994,201	—969,473	—945,023	—24,450
22	Olympic Bond Fund <sup>d</sup>	—48,063	—46,938	—45,813	—1,125
23	California State Building Fund of 1925 <sup>e</sup>	—	—25	—	—25
24					
25	NET TOTAL EXPENDITURES, GENERAL FUND (State Operations)	\$2,813,500	\$2,738,125	\$2,662,750	—\$75,375
26					
27	BOND SINKING FUND OF 1943 <sup>c</sup>				
28	Continuing appropriation for transfer to the General Fund for payment of interest and redemption on certain general obligation bonds, Chapter 11, Statutes of 1943	\$994,201	\$969,473	\$945,023	—\$24,450
29					
30	TOTAL EXPENDITURES, STATE FUNDS (State Operations)	\$3,807,701	\$3,707,598	\$3,607,753	—\$99,825
31					
32					
33					
34					
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36					
37					
38					
39	Sacramento State Building of 1913: <sup>g</sup>				
40	Interest	\$120,000	\$120,000	\$120,000	
41	Sinking Fund Payment	50,000	50,000	50,000	
42	San Francisco State Building of 1913: <sup>g</sup>				
43	Interest	12,000	11,200	10,400	
44	Redemption	20,000	20,000	20,000	
45	State University of 1915: <sup>g</sup>				
46	Interest	26,100	24,300	22,500	
47	Redemption	40,000	40,000	40,000	
48	State Building and University Buildings of 1925: <sup>g</sup>				
49	Interest	160,000	148,750	137,500	
50	Redemption	250,000	250,000	250,000	
51	State Parks of 1927: <sup>g</sup>				
52	Interest	66,101	55,248	44,623	
53	Redemption	250,000	250,000	250,000	
54	California Tenth Olympiad of 1927: <sup>h</sup>				
55	Interest	23,063	21,938	20,813	
56	Redemption	25,000	25,000	25,000	
57	First Highway of 1909: <sup>i</sup>				
58	Interest	176,000	160,000	144,000	
59	Redemption	400,000	400,000	400,000	
60	Second Highway of 1915: <sup>i</sup>				
61	Interest	202,500	185,625	168,750	
62	Redemption	375,000	375,000	375,000	

<sup>a</sup> Of the \$250,000,000 authorized bonds, \$175,000,000 have been issued to January 9, 1952. It is estimated that the balance of \$75,000,000 will be issued during the 1952-53 Fiscal Year.

<sup>b</sup> The Public School Building Bonds were issued to provide funds to be loaned to the local school districts, therefore, the expenditure for debt service on these bonds is considered as assistance to local governments and is shown under the Local Assistance Budget, Subventions for Education.

<sup>c</sup> The various bond acts provide for payment from the General Fund, but as the General Fund is reimbursed from the Bond Sinking Fund of 1943, as provided by Chapter 611, Statutes of 1943, these amounts are shown as expenditures of the Bond Sinking Fund of 1943.

<sup>d</sup> Donated funds. Neither receipts nor expenditures are included in the budget totals. These bonds are obligations of the General Fund, but are currently financed by donated funds accepted under the provisions of Chapter 366, Statutes of 1933.

<sup>e</sup> A bond fund, neither receipts nor expenditures are included in budget totals. This fund was abolished by Chapter 220, Statutes of 1951, and the balance remaining was transferred to the Interest and Sinking Fund and was available for payment of interest that would otherwise be payable from the Bond Sinking Fund of 1943.

<sup>f</sup> Does not include San Francisco Harbor Bonds nor Veterans Farm and Home Building Bonds which are general obligation bonds, but are primarily obligations of the respective utility funds.

<sup>g</sup> Interest, principal, and Sinking Fund payments on these issues to their final maturities are covered by transfers from the Bond Sinking Fund of 1943.

<sup>h</sup> Donated funds have been set aside in the Olympic Bond Fund for payment of interest and redemption on these bonds.

<sup>i</sup> Interest and redemption on these bonds are covered by motor vehicle license fee revenues transferred to the General Fund.

## BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURES BY ISSUE	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	Third Highway of 1919: <sup>i</sup>			
2	Interest .....	\$660,000	\$617,500	\$575,000
3	Redemption .....	1,000,000	1,000,000	1,000,000
4	State School Building of 1949: <sup>j</sup>			
5	Interest .....	1,700,084	3,351,125	3,530,250
6	Redemption .....	—	1,600,000	4,800,000
7				
8	TOTAL EXPENDITURES: <sup>k</sup>			
9	Interest .....	\$3,145,848	\$4,695,686	\$4,773,836
10	Redemption .....	2,410,000	4,010,000	7,210,000
11	Totals .....	\$5,555,848	\$8,705,686	\$11,983,836
12	Transfers From Bond Sinking Fund of 1943:			
13	Interest .....	—384,201	—359,473	—335,023
14	Redemption .....	—610,000	—610,000	—610,000
15	Transfers From Olympic Bond Fund:			
16	Interest .....	—23,063	—21,938	—20,813
17	Redemption .....	—25,000	—25,000	—25,000
18	Transfer From California State Building Fund of 1925:			
19	Interest .....	—	—25	—
20	Debt Service for Public School Building Bonds Shown Under Local			
21	Assistance for Education:			
22	Interest .....	—1,700,084	—3,351,125	—3,530,250
23	Redemption .....	—	—1,600,000	—4,800,000
24				
25	NET TOTALS, GENERAL FUND:			
26	Interest .....	\$1,038,500	\$963,125	\$887,750
27	Redemption .....	1,775,000	1,775,000	1,775,000
28	Totals .....	\$2,813,500	\$2,738,125	\$2,662,750
29				
30				
31				
32				
33	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
34		1950-51	1951-52	1952-53
35				
36				
37				
38	BOND SINKING FUND OF 1943			
39	Unbudgeted surplus, July 1 .....	\$10,912,243	\$9,918,042	\$8,948,569
40	Less: Expenditures .....	994,201	969,473	945,023
41				
42	Unbudgeted Surplus, June 30 <sup>l</sup> .....	\$9,918,042	\$8,948,569	\$8,003,546
43				
44				
45				
46	OLYMPIC BOND FUND			
47	Unbudgeted surplus, July 1 .....	\$545,421	\$519,080	\$492,842
48	Revenues: Interest on investments .....	21,722	20,700	19,700
49				
50	Total Resources .....	\$567,143	\$539,780	\$512,542
51	Less: Expenditures .....	48,063	46,938	45,813
52				
53	Unbudgeted Surplus, June 30 .....	\$519,080	\$492,842	\$466,729
54				
55				
56	<sup>i</sup> Interest and redemption on these bonds are covered by motor vehicle license fee revenues transferred to the General Fund.			
57	<sup>j</sup> Estimated sale of \$75,000,000 during the 1952-53 Fiscal Year.			
58	<sup>k</sup> With the exception of the Sinking Fund payment on the Sacramento State Buildings Bonds of 1913, the debt service expenditure			
59	for each fiscal year include interest and redemption payments due on July 2d of the succeeding fiscal years, which are disbursed			
60	from the Treasury on May 30th for transmittal to the State's fiscal agent in New York City.			
61	<sup>l</sup> Includes \$5,000,000 transferred to the Highway Fund as a loan for the Golden Gate Bridge and Highway District, to be repaid out			
62	of toll revenues after the bonded indebtedness of the district has been retired.			
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## RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>PROVISIONS FOR CONTINGENCIES</b>				
7	General Emergencies .....	—	\$400,000	\$1,500,000	
8	Price Increases .....	—	700,000	2,000,000	
9					
10	<b>TOTAL PROVISIONS FOR CONTINGENCIES</b> .....	—	\$1,100,000	\$3,500,000	
11					
12					
13					
14	<b>General Emergencies</b>				
15	For contingencies for which no appropriation or insufficient appropriation has been made by law. To be allocated by the Department of Finance.				
16					
17					
18					
19	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
20					
21	<b>General Fund</b>				
22					
23	Budget Act appropriation .....	\$1,500,000	\$1,500,000	\$1,500,000	
24	Special appropriation, Chapter 634, Statutes 1951 .....	4,079,715	—	—	
25	Proposed deficiency appropriation .....	—	509,854	—	
26					
27	Total Available .....	\$5,579,715	\$2,009,854	\$1,500,000	
28	Allocations included in agency budgets <sup>a</sup> .....	4,665,940	1,609,854	—	
29					
30	Unallocated balance .....	\$913,775	\$400,000	\$1,500,000	
31	Unexpended balance, estimated savings .....	913,775	—	—	
32					
33	<b>PROVISIONS FOR CONTINGENCIES, GENERAL</b>				
34	<b>EMERGENCIES</b> .....	—	\$400,000	\$1,500,000	
35					
36					
37					
38					
39	<b>Price Increases</b>				
40	For allocation to agencies to meet added costs due to increases in prices of foodstuffs and clothing over and above the level of prices as of July 1, 1951, as used in preparation of agency budgets.				
41					
42					
43	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
44					
45	<b>General Fund</b>				
46					
47	Price Increase Emergency Fund:				
48	Budget Act appropriation .....	—	\$2,000,000	\$2,000,000	
49	Proposed deficiency appropriation .....	—	525,988	—	
50					
51	Total Available .....	—	\$2,525,988	\$2,000,000	
52	Allocations included in agency budgets <sup>a</sup> .....	—	1,825,988	—	
53					
54	<b>PROVISIONS FOR CONTINGENCIES, PRICE INCREASES</b> .....	—	\$700,000	\$2,000,000	

<sup>a</sup> See following page for detail of allocations included in agency budgets.

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## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1951-52	GENERAL EMERGENCIES	PRICE INCREASES	SALARY INCREASES
1				
2	For State Operations			
3				
4	Legislative Office, Alameda County	-	-	\$396
5	Legislative Office, Los Angeles	-	-	396
6	Legislative Office, San Diego	-	-	394
7	Additional telephone service	\$204	-	-
8	Legislative Office, San Francisco	-	-	158
9	Increases in prices	665	-	-
10	Legislative Counsel Bureau	-	-	30,909
11	Commission on Uniform State Laws:			
12	To employ counsel and related expenses	4,010	-	-
13	Supreme Court	-	-	43,091
14	Additional positions	10,279	-	-
15	Unrealized salary savings and increased use of materials	7,195	-	-
16	Judicial Council	-	-	8,064
17	Compensation and expenses of assigned judges to make up backlogs	11,000	-	-
18	District Court of Appeal, 1st Appellate District	-	-	23,792
19	Replacing legal research aid with legal research associate, and			
20	increased library equipment	1,655	-	-
21	District Court of Appeal, 2d Appellate District	-	-	33,896
22	District Court of Appeal, 3d Appellate District	-	-	11,807
23	Reclassification of legal personnel assistant	2,325	-	-
24	Reclassification of position and increased prices	404	-	-
25	District Court of Appeal, 4th Appellate District	-	-	10,592
26	Increased traveling expenses and price increases	3,500	-	-
27	Governor	-	-	21,120
28	Unrealized salary savings and reclassification of positions	3,488	-	-
29	Governor's Office, Office of Civil Defense	-	-	12,419
30	Lieutenant Governor	-	-	1,128
31	State Employees' Retirement System	-	-	37,182
32	Additional temporary help to reduce backlog	5,045	-	-
33	Additional positions	1,483	-	-
34	California Commission on Interstate Cooperation:			
35	Increased traveling and teletype	810	-	-
36	State Personnel Board	-	-	123,063
37	Secretary of State	-	-	13,325
38	Department of Agriculture	-	-	367,202
39	Salary savings not realized, Cherry Fruit Fly, military leave	38,016	-	-
40	Department of Corrections:			
41	Departmental Administration	-	-	22,299
42	Unrealized salary saving and price increases on equipment	5,212	-	-
43	Transportation of prisoners to and between state prisons	15,000	-	-
44	Board of Corrections	-	-	1,008
45	Assistant counsel, senior stenographer and equipment	9,131	-	-
46	Medical Facility	-	\$52,656	72,195
47	To provide initial complement of supplies	19,800	-	-
48	Unrealized salary savings and reimbursements and price			
49	increases	87,613	-	-
50	California Institution for Men	-	3,700	133,020
51	Equipment for three typist-clerk positions	1,900	-	-
52	Deuel Vocational Institution	-	29,125	68,775
53	Price increases	260	-	-
54	California State Prison at Folsom	-	135,349	127,028
55	Price increases other than feeding and clothing and increased			
56	population	49,107	-	-
57	California State Prison at San Quentin	-	152,892	207,206
58	Replacement of fire loss	30,420	-	-
59	California State Prison at Soledad	-	-	99,992
60	Replacement of a truck	2,785	-	-
61	Institution for Women	-	15,441	24,220
62	Population increase	9,855	-	-
63	Adult Authority	-	-	47,117
64	Three additional patrol officers and equipment	20,110	-	-
65	Board of Trustees, California Institution for Women	-	-	2,817
66	Increased travel allowances	3,110	-	-
67	Youth Authority:			
68	Departmental administration	-	-	72,223
69	Price increase	186	-	-
70	Equipment for five parole officers	9,229	-	-
71	Deportation of nonresidents	2,880	-	-
72	Fricot Ranch School for Boys	-	3,075	16,091
73	Fred C. Nelles School for Boys	-	10,115	48,914
74	Unrealized reimbursements	5,725	-	-
75	Paso Robles School for Boys	-	6,885	19,600
76	Preston School of Industry	-	25,380	92,627
77	For feed needed because of crop failure	6,800	-	-
78	Decrease in surplus products sales and shortage in reimburse-			
79	ments due to elimination of commissary privileges	5,176	-	-
80	Los Guilcos School for Girls	-	8,135	20,358
81	Ventura School for Girls	-	6,578	33,151
82	Unrealized reimbursements	3,703	-	-
83				
84				
85				
86				

## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1951-52	GENERAL EMERGENCIES	PRICE INCREASES	SALARY INCREASES
1	<b>For State Operations—Continued</b>			
2				
3				
4	Department of Education:			
5	Support			\$128,182
6	To meet backlog in processing credential application	\$7,893	—	—
7	Price increases	2,686	—	—
8	Necessary clerical procedures for federal aid applications	6,600	—	—
9	Better filing system in teachers' retirement	20,080	—	—
10	Rental	6,130	—	—
11	Personnel and expense to meet work load of school construction	23,523	—	—
12	Vocational education	—	—	16,218
13	Salary increases authorized by Bureau of Vocational Education	5,198	—	—
14	Vocational Rehabilitation:			
15	To retain positions pending determination of federal grants	27,589	—	—
16	Equipment for vending stands for the blind	2,585	—	1,557
17	Division of Libraries	—	—	23,528
18	Increased travel and price increase on postcards and equipment	2,790	—	—
19	Chico State College	—	—	23,276
20	Fresno State College	—	—	49,154
21	Humboldt State College	—	—	33,659
22	Additional teachers to maintain a minimum curriculum	25,650	—	—
23	San Diego State College	—	—	44,497
24	San Francisco College	—	—	66,652
25	San Jose State College	—	\$12,594	26,868
26	California Maritime Academy	—	—	22,923
27	Improved ration	1,466	—	—
28	Unrealized reimbursements	2,640	—	—
29	California School for the Blind, Berkeley	—	2,917	17,763
30	California School for the Deaf, Berkeley	—	—	6,750
31	Northern California School for Cerebral Palsied Children	—	—	13,037
32	Southern California School for Cerebral Palsied Children	—	—	11,485
33	Price increases and unrealized reimbursements	946	—	—
34	Emergency replacement of dishwasher	866	—	—
35	Oakland Center California Industries for the Blind	—	1,217	13,574
36	Los Angeles Center California Industries for the Blind	—	—	7,330
37	State Blind Shop, San Diego	—	—	3,123
38	Price increases on utilities	652	—	—
39	State Teachers Retirement System	—	—	9,577
40	Oakland Orientation Center for the Blind:			
41	Price increases	—	4,694	—
42	University of California	—	—	2,851,714
43	State Board of Control	—	—	1,732
44	State Controller	—	—	117,891
45	Expansion of centralized pay roll system	10,327	—	—
46	Increases in prices and work load	17,319	—	—
47	State Board of Equalization	—	—	922,016
48	Contract mapping services program	3,076	—	—
49	Alterations, installation and replace equipment	24,228	—	—
50	Price increase in equipment	3,412	—	—
51	Department of Finance	—	—	176,214
52	Liquidation of Delhi land settlement	23	—	—
53	Repeater Unit on Mt. Diablo	1,300	—	—
54	Unrealized salary savings	14,708	—	—
55	Two positions for central files and one position for automotive management	8,073	—	—
56	Increased school audit program	3,955	—	—
57	Special tabulating equipment	2,093	—	—
58	Increased cost of official advertising	6,000	—	—
59	Increased cost of auto liability insurance	32,000	—	—
60	Buildings and Grounds Division	—	—	144,859
61	Temporary housing for agencies	3,036	—	—
62	Rental for Governor's Office	227	—	—
63	Equipment office of deputy chief	790	—	—
64	Additional personnel to service new offices	45,462	—	—
65	Local Allocations Division	—	—	5,278
66	Napa State Farm	—	—	2,070
67	Franchise Tax Board	—	—	242,128
68	Increased price and increased work load requiring additional tax return reports and postage	25,764	—	—
69	State Treasurer	—	—	16,296
70	Industrial Relations	—	—	315,039
71	Additional rent, travel expenses and unrealized reimbursements	5,568	—	—
72	State Fire Marshal	—	—	18,555
73	Department of Investment:			
74	Division of Corporations	—	—	55,104
75	Increased cost of equipment	489	—	—
76	California Districts Securities Commission	—	—	2,256
77	Assistant secretary hired at higher salary, additional furniture for assistant secretary, and increased rent and moving costs	3,314	—	—
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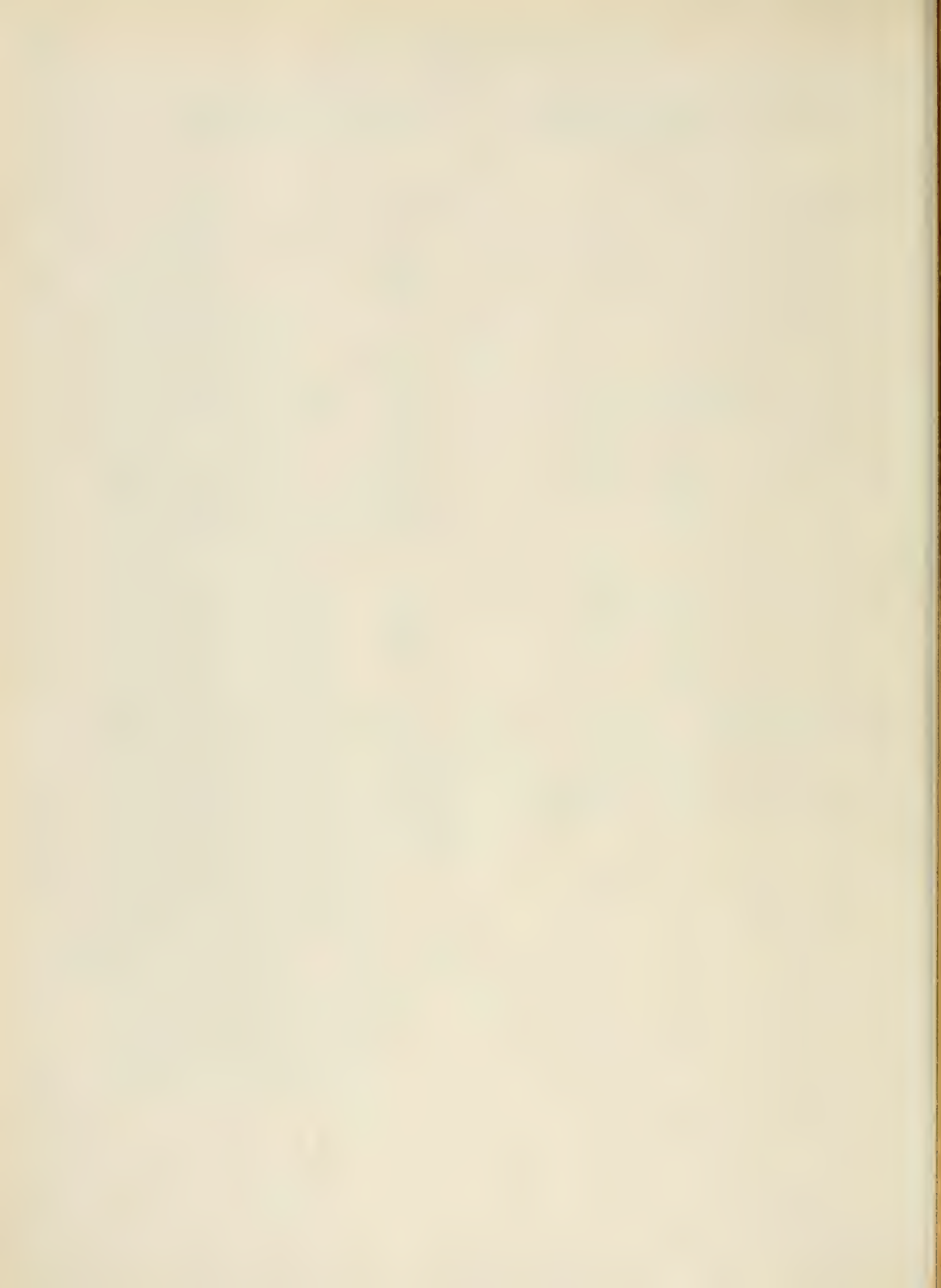
## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1951-52	GENERAL EMERGENCIES	PRICE INCREASES	SALARY INCREASES
1				
2				
3	For State Operations—Continued			
4	Department of Justice	-	-	\$187,361
5	Cost of moving for Division of Criminal Investigation and Identifi-			
6	cation	\$7,266	-	-
7	Salary of special counsel and price increases	16,218	-	-
8	Fees to special counsel	6,143	-	-
9	Department of Mental Hygiene:			
10	Departmental administration	-	-	99,148
11	Rental of new space	6,240	-	-
12	Research into sex crimes	25,000	-	-
13	Toll charges and teletype services	8,391	-	-
14	Transfer of patients	15,900	-	-
15	Outpatient mental hygiene clinics	-	-	29,502
16	Langley Porter Clinic	-	\$3,066	64,496
17	Two psychiatrist positions	3,000	-	-
18	Increased cost medical care, housekeeping telephone and laundry			
19	expenses	9,301	-	-
20	Agnews State Hospital	-	55,633	298,914
21	Replacement of fire loss	9,150	-	-
22	Camarillo State Hospital	-	228,199	402,808
23	Continuation of dairy positions	10,210	-	-
24	Dewitt State Hospital	-	123,581	210,449
25	Price increase in light, heat, and power	2,137	-	-
26	Mendocino State Hospital	-	134,271	192,190
27	Continuation of dairy positions	4,395	-	-
28	Modesto State Hospital	-	115,212	224,346
29	Unrealized reimbursements	16,205	-	-
30	Napa State Hospital	-	129,936	288,675
31	Continuation of dairy positions	8,845	-	-
32	Norwalk State Hospital	-	143,791	202,585
33	Continuation of dairy positions	4,693	-	-
34	Increase in dairy operations	22,610	-	-
35	Patton State Hospital	-	163,047	294,781
36	Continuation of dairy positions	9,326	-	-
37	Stockton State Hospital	-	115,913	336,891
38	Purchase of new tractor	5,265	-	-
39	Continuation of dairy positions	4,162	-	-
40	Price increases in dairy supplies	3,675	-	-
41	Pacific Colony	-	71,389	175,473
42	Drugs for treatment of ambrosia	4,300	-	-
43	Increased cost and increased prices	8,911	-	-
44	Sonoma State Home	-	19,388	281,081
45	Continuation of dairy positions	8,398	-	-
46	Military Affairs:			
47	Adjutant General and California National Guard	-	-	67,356
48	California Cadet Corps	-	-	6,407
49	Natural Resources:			
50	Departmental administration	-	-	17,754
51	Division of Beaches and Parks	-	-	141,619
52	Division of Forestry	-	-	582,840
53	Increase in prices	98,908	-	-
54	Division of Mines	-	-	22,214
55	Increase in prices	2,818	-	-
56	State Soil Conservation Commission	-	-	2,110
57	Increased rent, travel, price increase and additional salaries			
58	and wages	952	-	-
59	Professional and Vocational Standards:			
60	Division of Administrative Procedure	-	-	3,619
61	Intermittent hearing reports and price increases	7,556	-	-
62	Public Health	-	-	162,593
63	State Water Pollution Control Board	-	-	23,400
64	Public Utilities Commission	-	-	135,774
65	Increased work load in public utilities department	31,292	-	-
66	Department of Public Works:			
67	Departmental administration	-	-	6,959
68	Necessary operating expenses and income tax postings	2,500	-	-
69	Increases in work load	10,563	-	-
70	Division of Architecture	-	-	25,362
71	Increased cost of automobile	743	-	-
72	Increased cost of automobile operation and travel	5,002	-	-
73	Division of Water Resources	-	-	93,479
74	Licensing and regulation of rainmakers	1,508	-	-
75	Continuation of additional positions	18,680	-	-
76	Increase in prices and additional personnel	29,314	-	-
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## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1951-52	GENERAL EMERGENCIES	PRICE INCREASES	SALARY INCREASES
1	<b>For State Operations—Continued</b>			
2				
3	Department of Public Works—Continued			
4	California Aeronautics Commission	-	-	\$7,246
5	Increase in rent, postage, and unrealized reimbursements	\$3,095	-	-
6	Colorado River Board of California	-	-	5,432
7	Reclamation Board	-	-	11,033
8	New position	1,742	-	-
9	Repairs to roof	534	-	-
10	Provision for three positions	6,377	-	-
11	Salary savings not realized	4,143	-	-
12	State Water Resources Board	-	-	4,704
13	Water resources investigation	-	-	31,000
14	Department of Social Welfare	-	-	134,574
15	Governor's Conference on Problems of Aging	2,903	-	-
16	Recreation Commission	-	-	2,297
17	Veterans Affairs:			
18	Department of Veterans Affairs	-	-	17,099
19	Operation of California Defense Mobilization Service Committee	35,417	-	-
20	Veterans Home of California	-	\$51,809	157,571
21	Woman's Relief Corps Home of California	-	-	4,888
22	Cleaning cesspool and installation of tank	440	-	-
23	Increase in prices	1,281	-	-
24	For purchase of linens	500	-	-
25	Miscellaneous:			
26	Workmen's compensation benefits for state employees	40,000	-	-
27	Refunds of taxes, licenses, and fees	10,000	-	-
28				
29	<b>Totals, State Operations</b>	<b>\$1,262,548</b>	<b>\$1,825,988</b>	<b>\$12,193,910</b>
30				
31	<b>For Capital Outlay</b>			
32				
33	Youth Authority:			
34	Preston School of Industry	\$5,100	-	-
35	Natural Resources:			
36	Division of Forestry:			
37	Reconstruction of Chalone Peak Lookout Tower	17,137	-	-
38	Reconstruction of two flood damaged bridges	4,000	-	-
39				
40	<b>Totals, Capital Outlay</b>	<b>\$26,237</b>	<b>-</b>	<b>-</b>
41				
42	<b>For Local Assistance</b>			
43				
44	Subventions For Education:			
45	Free textbooks	-	-	\$3,298
46	Subventions For Other Purposes:			
47	County agricultural commissioners authorized increases	\$12,500	-	-
48	Salaries of superior court judges	298,569	-	-
49	Workmen's compensation for civil defense workers	10,000	-	-
50				
51	<b>Totals, Local Assistance</b>	<b>\$321,069</b>	<b>-</b>	<b>\$3,298</b>
52				
53	<b>TOTAL ALLOCATIONS INCLUDED IN AGENCIES</b>			
54	<b>BUDGETS</b>	<b>\$1,609,854</b>	<b>\$1,825,988</b>	<b>\$12,197,208</b>
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# Detailed Budgets

## Part II. Capital Outlay Budget

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1. SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM
  - A. State Building Program
  - B. Civil Defense Program
  - C. District Fair Construction Program
  - D. Beach and Park Acquisition and Improvement Program
  - E. Wildlife Conservation Program
  - F. State Forest Acquisition and Development Program
  - G. State Highway Program
  - H. Flood Control and Reclamation Program
2. DETAILED CAPITAL OUTLAY BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES
3. ANNUAL HIGHWAY BUDGET REPORT





## SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1950-51		ESTIMATED EXPENDITURES, 1951-52		ESTIMATED EXPENDITURES, 1952-53	
	General Fund	Capital Outlay and Savings Fund <sup>a</sup>	General Fund	Capital Outlay and Savings Fund <sup>a</sup>	General Fund	Capital Outlay and Savings Fund <sup>a</sup>
<b>STATE BUILDING PROGRAM</b>						
<b>Department of Agriculture:</b>						
Real Property Acquisition	-	\$8,146	-	-	-	\$9,000
Major Construction	\$8,545	\$416,254	-	\$13,353	\$216,854	577,331
Minor Construction	-	-	-	8,010	-	45,135
Totals, Department of Agriculture	\$8,545	\$416,254	-	\$21,363	\$216,854	\$631,466
<b>Poultry Improvement Commission:</b>						
Minor Construction	-	-	-	-	-	-
Totals, Poultry Improvement Commission	-	-	-	-	-	-
<b>Department of Corrections:</b>						
Real Property Acquisition	-	-	-	-	-	-
Major Construction	-	\$404	-	\$537,911	-	\$11,347,760
Minor Construction	\$95,933	6,366,554	-	6,970,609	\$140,000	303,280
Totals, Department of Corrections	\$95,933	6,366,554	-	518,895	-	-
<b>Youth Authority:</b>						
Real Property Acquisition	\$95,933	\$6,596,050	-	\$8,027,415	\$140,000	\$11,651,040
Major Construction	-	-	-	-	-	-
Minor Construction	-	\$7,120	-	\$200,000	-	-
Totals, Youth Authority	\$95,933	\$6,596,050	-	\$8,027,415	\$140,000	\$11,651,040
<b>Department of Education:</b>						
Real Property Acquisition	-	\$7,120	-	\$200,000	-	-
Major Construction	\$45,869	3,009,820	-	5,527,337	-	\$7,688,547
Minor Construction	-	36,296	\$5,100	384,063	-	138,830
Totals, Department of Education	\$45,869	\$3,009,820	\$5,100	\$5,911,400	-	\$7,827,377
<b>University of California:</b>						
Real Property Acquisition	-	\$269,171	\$62,500	\$624,996	-	\$289,000
Major Construction	\$117,676	22,971,458	-	7,145,474	\$1,369,649	16,375,175
Minor Construction	-	150,220	-	850,998	466,608	657,056
Totals, University of California	\$117,676	\$23,390,849	\$62,500	\$8,621,468	\$1,836,257	\$17,321,231
<b>Department of Employment:</b>						
Real Property Acquisition	\$100,000	\$10,178,005	-	\$120,000	\$70,500	\$300,000
Major Construction	40,100	115,000	-	7,139,880	2,281,508	1,634,157
Minor Construction	\$140,100	\$10,203,005	-	1,416,000	342,700	373,650
Totals, Department of Employment	\$280,100	\$20,496,010	-	\$8,675,880	\$2,694,708	\$1,407,807
<b>Department of Finance:</b>						
Real Property Acquisition	-	\$676,859	-	-	-	-
Major Construction	\$307,794	3,604,905	-	\$221,760	-	\$796,864
Minor Construction	4,331	172,556	-	1,449,066	-	4,691,396
Totals, Department of Finance	\$312,125	\$4,454,320	-	\$223,226	-	\$5,488,260
<b>Department of Finance—Division of Fairs and Expositions:</b>						
Real Property Acquisition	-	\$450,634	-	-	-	-
Major Construction	-	88,220	-	\$141,924	-	\$90,000
Minor Construction	-	-	-	56,653	\$5,729	135,000
Totals, Division of Fairs and Expositions	-	\$538,854	-	\$198,577	\$5,729	\$325,000
<b>Department of California Highway Patrol:</b>						
Real Property Acquisition	-	-	-	-	-	-
Major Construction	-	\$87,702	-	\$115,000	\$51,000	\$207,205
Minor Construction	-	-	-	13,558	-	-
Totals, Department of California Highway Patrol	-	\$87,702	-	\$128,558	\$51,000	\$207,205

<sup>a</sup> Formerly Postwar Employment Reserve.

## SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1950-51			ESTIMATED EXPENDITURES, 1951-52			ESTIMATED EXPENDITURES, 1952-53		
	General Fund	Capital Outlay and Savings Fund <sup>a</sup>	Special Funds	General Fund	Capital Outlay and Savings Fund <sup>a</sup>	Special Funds	General Fund	Capital Outlay and Savings Fund <sup>a</sup>	Special Funds
<b>STATE BUILDING PROGRAM—Continued</b>									
<b>Department of Mental Hygiene:</b>									
Real Property Acquisition	\$209,290	\$506,120	-	-	\$656,969	-	-	-	-
Major Construction	-	9,218,633	-	-	18,889,529	-	-	\$19,322,692	-
Minor Construction	442,216	1,463,941	-	-	3,589,647	-	-	2,712,500	-
Totals, Department of Mental Hygiene	\$711,506	\$11,188,694	-	-	\$23,136,145	-	-	\$22,035,192	-
<b>Adjutant General and National Guard:</b>									
Real Property Acquisition	-	\$60,022	-	-	-	-	-	-	-
Major Construction	-	1,253,206	-	-	—\$190,447	-	-	\$961,790	-
Minor Construction	-	-	-	-	29,000	-	-	118,347	-
Totals, Adjutant General and National Guard	-	\$1,313,228	-	-	—\$161,447	-	-	\$1,080,137	-
<b>Department of Motor Vehicles:</b>									
Major Construction (Acquisition <sup>†</sup> )	-	\$232,668 <sup>†</sup>	\$106,000	-	\$550,000	-	-	-	\$124,385
Totals, Department of Motor Vehicles	-	\$232,668	\$106,000	-	\$550,000	-	-	-	\$124,385
<b>Department of Natural Resources:</b>									
Real Property Acquisition	-	\$10,239	-	-	-	-	-	\$37,550	-
Major Construction	-	1,875,130	-	-	\$1,139,135	-	-	596,591	-
Minor Construction	-	111,208	\$3,078	\$41,079	217,489	-	-	330,709	-
Totals, Department of Natural Resources	-	\$1,996,577	\$3,078	\$41,079	\$1,356,624	-	-	\$964,850	-
<b>Department of Public Health:</b>									
Real Property Acquisition	\$11,072	\$164,882	-	-	-	-	-	-	-
Major Construction	-	2,498,000	-	-	\$1,578,722	-	-	-	-
Minor Construction	-	29,870	-	-	-	-	-	-	-
Totals, Department of Public Health	\$11,072	\$2,692,752	-	-	\$1,578,722	-	-	-	-
<b>Department of Public Works:</b>									
Division of Architecture:									
Minor Construction	-	-	\$2,400	-	-	-	-	-	-
<b>Department of Veterans Affairs:</b>									
Major Construction	\$779,224	\$1,234,768	\$600,000	—\$21,015	\$401,879	-	-	\$1,557,880	-
Minor Construction	20,038	8,500	3,168	-	53,177	-	-	49,645	-
Totals, Department of Veterans Affairs	\$799,262	\$1,243,268	\$603,168	—\$21,015	\$455,056	-	-	\$1,607,525	-
<b>Unallocated Balances:</b>									
Major Construction	-	-	-	-	\$311,264	-	-	-	-
Increased Cost of Construction	-	-	-	-	12,443,190	-	-	\$12,000,000	-
Miscellaneous Repairs and Improvements	-	-	-	-	475,692	-	-	1,000,000	-
TOTALS, STATE BUILDING PROGRAM	\$2,242,088	\$67,498,057	\$8,800,576	\$57,664	\$73,547,505	\$5,893,418	-	\$96,329,028	\$5,403,613
<b>CIVIL DEFENSE PROGRAM</b>									
Governor's Office—Office of Civil Defense:									
Civil Defense Facilities	-	-	-	\$7,981,861	-	-	\$4,218,139	-	-
<b>DISTRICT FAIR CONSTRUCTION PROGRAM</b>									
District Agricultural Associations:									
Construction and Improvements	-	-	\$1,165,073	-	-	\$1,970,975	-	-	\$1,057,286

<sup>a</sup> Formerly Postwar Employment Reserve.<sup>†</sup> Includes \$45,066 Real Property Acquisition.





## GOVERNOR'S OFFICE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	<b>Office of Civil Defense</b>			
6				
7	<b>FACILITIES, MATERIALS, SUPPLIES, EQUIPMENT, AND OTHER REQUIREMENTS FOR CIVIL DEFENSE</b>			
8				
9	<b>General Fund</b>			
10	Communication Facilities:			
11	Command network, state, regional, operational area, city-----	-	\$1,000,000	-
12	County and city networks-----	-	418,747	-
13	Medical and first aid supplies and equipment-----	-	3,167,000	-
14	Instruments and equipment for radiological services-----	-	900,000	-
15	Fire equipment-----	-	239,818	-
16	Attack Warning:			
17	State-wide attack warning network-----	-	141,161	-
18	Public alarm equipment-----	-	160,617	-
19	Ground observer shelter, telephone service and equipment-----	-	231,910	-
20	Rescue equipment-----	-	53,500	-
21	Storage and handling of supplies, and protective service-----	-	168,932	-
22	Reimbursements to local governments up to one-half of advance ex-			
23	penditures for civil defense purposes-----	-	250,176	-
24	Reserve for contingencies-----	-	250,000	-
25	Other civil defense requirements-----	-	1,000,000	\$4,218,139
26				
27	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (GF)-----</b>	-	<b>\$7,981,861</b>	<b>\$4,218,139</b>
28				
29				
30	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
31				
32	Budget Act appropriation-----	-	\$12,000,000 <sup>a</sup>	-
33	Prior Year Balance Available:			
34	Budget Act of 1951, Item 362.1-----	-	-	\$4,218,139
35	Chapter 43, Statutes of 1950, Third Extraordinary Session (reap-			
36	propriated by Budget Act of 1951, Item 362.1)-----	\$200,000	200,000	-
37				
38	Total Available-----	\$200,000	\$12,200,000	\$4,218,139
39	Balance available in subsequent fiscal year-----	200,000	4,218,139	-
40				
41	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	-	<b>\$7,981,861</b>	<b>\$4,218,139</b>
42				
43	<sup>a</sup> \$7,533,000 of this appropriation set forth in (d) of the Schedule in Item 362.1 of the Budget Act of 1951 is proposed to be made avail-			
44	able by legislative enactment.			
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## DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	<b>REAL PROPERTY ACQUISITION</b>			
3				
4	Analysis			
5				
6	Acquisition of a site for the Banning-Beaumont fruit and vegetable highway inspection station is recommended as present facilities are inadequate.			
7				
8	Acquisition of site for Banning-Beaumont fruit and vegetable standardization inspection station-----	-	-	\$9,000
9	Acquisition of site for Petaluma animal and poultry disease diagnostic laboratory-----	\$8,146	-	-
10				
11	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$8,146</b>	<b>-</b>	<b>\$9,000</b>
12	<i>Capital Outlay and Savings Fund (COSF)-----</i>	<i>-</i>	<i>-</i>	<i>9,000</i>
13	<i>Fair and Exposition Fund (FEF)-----</i>	<i>8,146</i>	<i>-</i>	<i>-</i>
14				
15	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
16				
17	Analysis			
18				
19	The replacement of inspection stations which are inadequate and outmoded for handling present day traffic is recommended for the 1952-53 Fiscal Year.			
20				
21	Plant Quarantine Inspection Stations:			
22	Tulelake (COSF) (Replacing Item 254, Budget Act of 1945, \$81,575, deferred by Section 3.4, Budget Act of 1951)-----	-	-	\$76,270
23	Peavine (COSF) (Replacing Item 254, Budget Act of 1945, \$81,575, deferred by Section 3.4, Budget Act of 1951)-----	-	-	76,270
24	Yermo (COSF) (Replacing Item 283, Budget Act of 1950, \$132,384, deferred by Section 3.3, Budget Act of 1951)-----	-	-	155,061
25	Coleville (COSF)-----	-	-	76,270
26	Alturas (COSF)-----	-	-	85,450
27	Benton (COSF)-----	-	-	85,450
28	Fruit and Vegetable Standardization Inspection Stations:			
29	Banning-Beaumont (COSF)-----	-	-	22,560
30	Plant Quarantine Inspection Stations:			
31	Daggett (COSF)-----	\$135,308	\$35,527	-
32	Meyers (COSF)-----	43,284	31,259	-
33	Truckee Wye (COSF)-----	86,594	1,200	-
34	Yermo (COSF)-----	124,765	-	-
35	Hornbrook (COSF)-----	659	1,200	-
36	Animal and Poultry Disease Diagnostic Laboratories:			
37	San Gabriel (COSF)-----	381	221	-
38	Fresno (COSF)-----	25,263	4,737	-
39	Petaluma (COSF)-----	-	59,850	-
40	Petaluma (FEF)-----	10,000	216,854	-
41	Unexpended Balances Transferred From Architecture Revolving Fund:			
42	Deferred Projects:			
43	Plant quarantine inspection station at Yermo-----	-	-120,641	-
44				
45	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$426,254</b>	<b>\$230,207</b>	<b>\$577,331</b>
46	<i>Capital Outlay and Savings Fund (COSF)-----</i>	<i>416,254</i>	<i>13,353</i>	<i>577,331</i>
47	<i>Fair and Exposition Fund (FEF)-----</i>	<i>10,000</i>	<i>216,854</i>	<i>-</i>
48				
49	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
50				
51	Analysis			
52				
53	Provision is made for minor improvement and repair of facilities at various inspection stations to improve service and minimize inconvenience to those undergoing inspection; and for office space and grounds improvements at the Fresno laboratory.			
54				
55	Fruit and Vegetable Standardization Stations:			
56	Inspection platform and shelter-----	\$300	-	\$12,170
57	Fresno Animal Pathology Laboratory:			
58	Fencing and grounds improvements-----	-	-	6,000
59	Office-----	-	-	13,750
60	Plant Quarantine Stations:			
61	Inspection shelter-----	-	-	10,230
62	Relocation of buildings-----	-	-	2,985
63	Driveway improvements-----	2,282	\$3,665	-
64	Water and refrigeration facilities-----	4,826	2,450	-
65	Fencing and grounds improvements-----	-	1,895	-
66	Miscellaneous improvements-----	1,137	-	-
67				
68	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$8,545</b>	<b>\$8,010</b>	<b>\$45,135</b>
69				
70	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$442,945</b>	<b>\$238,217</b>	<b>\$631,466</b>
71	<i>General Fund (GF)-----</i>	<i>8,545</i>	<i>-</i>	<i>-</i>
72	<i>Capital Outlay and Savings Fund (COSF)-----</i>	<i>416,254</i>	<i>21,363</i>	<i>631,466</i>
73	<i>Fair and Exposition Fund (FEF)-----</i>	<i>18,146</i>	<i>216,854</i>	<i>-</i>



## DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Capital Outlay and Savings Fund <sup>a</sup>			
7				
8	Budget Act appropriation-----	-	-	\$9,000
9				
10	Fair and Exposition Fund			
11				
12	Special appropriation, Chapter 1063, Statutes of 1949-----	\$100,000	-	-
13	Less amount allocated for construction-----	91,854	-	-
14				
15	TOTAL EXPENDITURES (FEF)-----	\$8,146	-	-
16				
17	TOTAL EXPENDITURES, ALL FUNDS (Real Property)-----	\$8,146	-	\$9,000
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	Capital Outlay and Savings Fund <sup>a</sup>			
24				
25	Budget Act appropriation-----	\$296,961	-	\$577,331
26	Allocations From Unified Construction Appropriations:			
27	Chapter 145, Statutes of 1946-----	108,118	-	-
28	Budget Act of 1951, Item 362.3-----	-	\$121,186	-
29	Budget Act of 1951, Item 362.4-----	-	3,500	-
30	Chapter 42, Statutes of 1950-----	659	-	-
31	Prior Year Balance Available:			
32	Chapter 145, Statutes of 1946-----	33,155	8,946	-
33	Budget Act Appropriations:			
34	Budget Act of 1945, Item 254-----	-	163,150	-
35	Budget Act of 1949, Item 282-----	2,961	2,961	-
36	Budget Act of 1950, Item 281-----	-	750	-
37	Budget Act of 1950, Item 282-----	-	1,200	-
38	Budget Act of 1950, Item 283-----	-	11,743	-
39				
40	Total Available-----	\$441,854	\$313,436	\$577,331
41	Balance available in subsequent year-----	-25,600	-	-
42	Unexpended Balance (Deferred Projects):			
43	Applied to Budget Act of 1952:			
44	Budget Act of 1950, Item 283-----	-	-132,384	-
45	Budget Act of 1945, Item 254-----	-	-163,150	-
46	Unexpended balance, estimated savings-----	-	-4,549	-
47				
48	TOTAL EXPENDITURES (COSF)-----	\$416,254	\$13,353	\$577,331
49				
50	Fair and Exposition Fund			
51				
52	Special Appropriations:			
53	Chapter 1063, Statutes of 1949-----	\$100,000	-	-
54	Chapter 1526, Statutes of 1951-----	-	\$135,000	-
55	Prior Year Balance Available:			
56	Chapter 1063, Statutes of 1949-----	-	81,854	-
57				
58	Total Available-----	\$100,000	\$216,854	-
59	Less amount allocated for real property-----	-8,146	-	-
60	Balance available in subsequent year-----	-81,854	-	-
61				
62	TOTAL EXPENDITURES (FEF)-----	\$10,000	\$216,854	-
63				
64	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)-----	\$426,254	\$230,207	\$577,331
65				
66				
67	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
68	AND EQUIPMENT			
69				
70	General Fund			
71				
72	Budget Act appropriation-----	\$14,090	-	-
73	Unexpended balance, estimated savings-----	-5,545	-	-
74				
75	TOTAL EXPENDITURES (GF)-----	\$8,545	-	-
76				

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Capital Outlay and Savings Fund <sup>a</sup>			
8				
9	Budget Act appropriation -----	-	\$8,010	\$45,135
10				
11	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) -	\$8,545	\$8,010	\$45,135
12				
13	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$442,945	\$238,217	\$631,466
14	General Fund (GF) -----	8,545	-	-
15	Capital Outlay and Savings Fund (COSF) -----	416,254	21,363	631,466
16	Fair and Exposition Fund (FEF) -----	18,146	216,854	-
17				
18	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## POULTRY IMPROVEMENT COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Analysis			
6				
7	Painting of several buildings which have not been painted for over five years, a new well and pump installation for fire protection			
8	supplemental water supply and the remodeling of an existing residence by converting the attached garage into a dining room			
9	make the residence more liveable is proposed.			
10				
11	Extension of service shed.....	\$986	-	-
12	Painting poultry houses and other buildings.....	-	\$3,250	\$2,000
13	Electrical wiring of poultry houses.....	-	625	-
14	Drilling well and pump installation.....	-	-	3,000
15	Remodeling residence.....	-	-	1,500
16	Miscellaneous minor construction.....	-	995	-
17				
18	TOTALS, CAPITAL OUTLAY (Fair and Exposition Fund).....	\$986	\$4,870	\$6,500
19				
20	RECONCILIATION WITH APPROPRIATIONS			
21				
22	REAL PROPERTY ACQUISITION			
23				
24	Fair and Exposition Fund			
25				
26				
27	Prior year balance available, Item 42.5, Budget Act 1947.....	\$85	-	-
28	Unexpended balance, estimated savings.....	-85	-	-
29				
30	TOTAL EXPENDITURES (Real Property).....	-	-	-
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Fair and Exposition Fund			
37				
38	Budget Act appropriation.....	\$1,000	\$4,870	\$6,500
39	Unexpended balance, estimated savings.....	-14	-	-
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY (F&EF).....	\$986	\$4,870	\$6,500
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## DEPARTMENT OF CORRECTIONS

LINE	SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>GENERAL ANALYSIS</b>			
2				
3				
4	The capital outlay program for the Department of Corrections is designed to reduce the number of inmates housed in temporary structures and to reduce overcrowded conditions.			
5	As of June 30, 1951, the capacity of all permanent and semipermanent facilities was 5,478, temporary facilities housed 3,164 and the remainder of the 11,715 population, 3,073, accounted for the 35.6 percent overcrowding.			
6	The program, including the preparation of plans, reflected in the 1952-53 Governor's Budget, should reduce the overcrowding to 849 or 6.2 percent in 1958, if necessary construction funds are allowed in future budgets.			
7	Provision is made for construction of the permanent Medical Facility at Vacaville to a capacity of 1,400 (an increase of 800) and the preparation of preliminary plans for the final 400 capacity in the guidance center to bring the total bed capacity to 1,800.			
8	At the Institution for Men, provision is made for two new cell buildings with a capacity of 500 inmates to relieve temporary housing and overcrowding. In addition, a vocational shop building and an addition to the furniture factory are also provided.			
9	No additional capacity is provided for the State Prison at Folsom and the program calls for a new metal stamping building; the completion of an incinerator; and the completion of the installation of showers in the cell blocks. Overcrowding will be reduced by additional capacity at other institutions.			
10	No additional capacity is provided for the State Prison at San Quentin, but the addition of capacity at other locations will relieve the overcrowded conditions at San Quentin. Projects included in the 1952-53 Governor's Budget are for the completion of the following: mess hall renovation; an equipment shed and garage; and a fresh water reservoir. In addition, provision is made for the paving of the industrial and water-front areas.			
11	An industries building for the manufacture of tubular furniture is the only major project included for the Deuel Vocational Institution.			
12	A cottage of 100 capacity is provided for the Institution for Women to keep pace with the estimated growth of population.			
13	Minor construction projects are included to make necessary repairs in order to partially renovate and properly maintain existing facilities.			
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28	<b>FLOOD PROTECTION WORKS</b>			
29				
30	<b>POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND</b>			
31	Deuel Vocational Institution-----	-	\$140,000	-
32				
33				
34	<b>REAL PROPERTY ACQUISITION</b>			
35				
36	<b>CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup></b>			
37	State Prison at Folsom-----	-	\$39,000	-
38	New Medium Security Prison-----	\$404	498,911	-
39				
40	<b>Totals, Real Property Acquisition-----</b>	<b>\$404</b>	<b>\$537,911</b>	<b>-</b>
41				
42				
43	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
44				
45				
46	<b>CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup></b>			
47	Departmental Administration-----	\$136,935	-	\$182,500
48	The Medical Facility-----	307,972	\$5,682,528	5,299,500
49	Institution for Men, Chino-----	682,291	65,749	1,887,880
50	State Prison at Folsom-----	544,670	115,007	817,380
51	State Prison at San Quentin-----	1,097,288	104,113	317,215
52	State Prison at Soledad-----	849,453	730,084	613,500
53	Deuel Vocational Institution-----	2,474,687	260,350	1,451,385
54	Institution for Women-----	547,128	12,778	778,400
55				
56	<b>TOTALS, CAPITAL OUTLAY AND SAVINGS FUND-----</b>	<b>\$6,366,554</b>	<b>\$6,970,609</b>	<b>\$11,347,760</b>
57				
58	<b>Totals, Major Construction-----</b>	<b>\$6,366,554</b>	<b>\$6,970,609</b>	<b>\$11,347,760</b>
59				
60				
61	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
62				
63				
64	<b>GENERAL FUND</b>			
65	Institution for Men, Chino-----	\$27,144	-	-
66	State Prison at Folsom-----	34,768	-	-
67	State Prison at San Quentin-----	10,105	-	-
68	State Prison at Soledad-----	13,916	-	-
69	Deuel Vocational Institution-----	10,000	-	-
70				
71	<b>TOTALS, GENERAL FUND-----</b>	<b>\$95,933</b>	<b>-</b>	<b>-</b>

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF CORRECTIONS—Continued

LINE	SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup>			
6	The Medical Facility -----	\$23,533	\$26,467	\$25,000
7	Institution for Men, Chino -----	17,243	46,071	57,850
8	State Prison at Folsom -----	101,226	257,677	20,000
9	State Prison at San Quentin -----	68,553	145,898	175,430
10	State Prison at Soledad -----	11,697	30,804	20,000
11	Deuel Vocational Institution -----	7,194	11,978	5,000
12	Institution for Women -----	246	—	—
13				
14	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND -----	\$229,692	\$518,895	\$303,280
15				
16	Totals, Minor Construction -----	\$325,625	\$518,895	\$303,280
17				
18	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$6,692,583	\$8,167,415	\$11,651,040
19	General Fund (GF) -----	95,933	—	—
20	Capital Outlay and Savings Fund (COSF) -----	6,596,650	8,027,415	11,651,040
21	Postwar Unemployment and Construction Fund (PUCF) -----	—	140,000	—
22				
23	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF CORRECTIONS—Continued

## SUMMARY OF POPULATION AND CAPACITIES

LINE	FACILITY	ACTUAL JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958
1	<b>Total Population</b> -----	11,715	12,112	12,764	13,200	13,500	13,800	14,100	14,400
2									
3	<i>Annual increase</i> -----	(218)	(397)	(652)	(436)	(300)	(300)	(300)	(300)
4	<i>Permanent</i> a -----	5,318	7,423	7,617	9,525	10,525	12,251	12,751	12,751
5	<i>Semi-permanent</i> b -----	160	160	168	175	181	181	181	181
6	<i>Temporary housing</i> c -----	3,164	3,189	2,996	1,911	911	735	735	735
7	<i>Overcrowding</i> d -----	3,073	1,773	2,066	1,739	2,029	769	559	849
8	<i>Percent of overcrowding</i> -----	(35.6%)	(16.5%)	(19.2%)	(15%)	(17.5%)	(5.8%)	(4.1%)	(6.2%)
9									
10	<b>Facilities</b>								
11									
12	<b>INSTITUTION FOR MEN,</b>								
13	<b>CHINO</b> -----	1,428	1,900	1,880	1,880	1,880	1,880	1,880	1,880
14	<i>Permanent</i> -----	668	1,076	1,076	1,676	1,676	1,676	1,676	1,676
15	<i>Temporary housing</i> -----	423	423	423	-	-	-	-	-
16	<i>Overcrowding</i> -----	337	401	381	204	204	204	204	204
17									
18	<b>STATE PRISON AT FOLSOM</b> -----	2,667	2,200	2,000	2,000	2,000	1,750	1,750	1,750
19	<i>Permanent</i> -----	1,350	1,486	1,486	1,486	1,486	1,486	1,486	1,486
20	<i>Semi-permanent</i> -----	140	140	148	148	148	148	148	148
21	<i>Temporary housing</i> -----	332	8	-	-	-	-	-	-
22	<i>Overcrowding</i> -----	845	566	366	366	366	116	116	116
23									
24	<b>STATE PRISON AT SAN</b>								
25	<b>QUENTIN</b> -----	4,243	3,505	3,915	3,800	4,090	3,080	2,870	3,160
26	<i>Permanent</i> -----	2,435	2,435	2,435	2,435	2,435	2,611	2,611	2,611
27	<i>Semi-permanent</i> -----	20	20	20	20	20	20	20	20
28	<i>Temporary housing</i> -----	369	369	176	176	176	-	-	-
29	<i>Overcrowding</i> -----	1,419	681	1,284	1,169	1,459	449	239	529
30									
31	<b>STATE PRISON AT SOLEDAD</b> -----	701	1,500	1,850	1,850	1,850	1,850	1,850	1,850
32	<i>Permanent</i> -----	-	1,526	1,526	1,526	1,526	1,526	1,526	1,526
33	<i>Temporary housing</i> -----	350	400	400	400	400	400	400	400
34	<i>Overcrowding</i> -----	351	-	-	-	-	-	-	-
35									
36	<b>DEUEL VOCATIONAL</b>								
37	<b>INSTITUTION</b> e -----	570	555	655	1,200	1,200	1,200	1,200	1,200
38	Tracy:								
39	<i>Permanent</i> -----	-	-	-	1,208	1,208	1,208	1,208	1,208
40	<i>Semi-permanent</i> -----	-	-	-	7	7	7	7	7
41	<i>Temporary</i> -----	-	-	100	-	-	-	-	-
42	Lancaster:								
43	<i>Temporary housing</i> -----	562	562	562	-	-	-	-	-
44	<i>Overcrowding</i> -----	8	-	-	-	-	-	-	-
45									
46	<b>INSTITUTION FOR WOMEN</b> -----	370	382	394	400	410	420	430	440
47	Tehachapi:								
48	<i>Permanent</i> -----	165	165	-	-	-	-	-	-
49	<i>Temporary housing</i> -----	92	92	-	-	-	-	-	-
50	<i>Overcrowding</i> -----	113	125	-	-	-	-	-	-
51	Corona:								
52	<i>Permanent</i> -----	-	-	359	459	459	459	459	459
53	<i>Overcrowding</i> -----	-	-	35	-	-	-	-	-
54									
55	<b>MEDICAL FACILITY</b> -----	700	1,000	1,000	1,000	1,000	1,350	1,850	1,850
56	Terminal Island:								
57	<i>Temporary housing</i> -----	700	1,000	1,000	1,000	-	-	-	-
58	Vacaville:								
59	<i>Permanent</i> -----	-	-	-	-	1,000	1,350	1,850	1,850
60	<i>Semi-permanent</i> -----	-	-	-	-	6	6	6	6
61									
62	<b>SOUTHERN CALIFORNIA</b>								
63	<b>PRISON</b> -----	-	-	-	-	-	1,200	1,200	1,200
64	<i>Permanent</i> -----	-	-	-	-	-	1,200	1,200	1,200
65									
66	<b>CAMPS</b> -----	1,036	1,070	1,070	1,070	1,070	1,070	1,070	1,070
67	12 months—permanent -----	700	735	735	735	735	735	735	735
68	5 months—temporary -----	336	335	335	335	335	335	335	335
69									

a Inmates housed in permanent buildings within rated capacity.

b Includes buildings of other than reinforced concrete construction designed for use 20 years or more.

c Includes prefabricated steel buildings.

d Inmates housed in permanent, semi-permanent and temporary buildings above rated capacity.

e Includes 600 to 700 Youth Authority wards from June 30, 1953 on.



## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Departmental Administration</b>			
4				
5	Analysis			
6				
7	Funds are included in the departmental administration budget for preparation of preliminary plans for new construction projects de-			
8	partment-wide so that the scope of projects and more accurate cost estimates can be determined prior to proposed appropriations for			
9	working drawings and construction.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Expenditures From Budget Act Appropriation (COSF):			
16				
17	Preliminary plans and specifications for new major construction			
18	in the Department of Corrections (replacing Item 282, Budget			
19	Act of 1951, \$182,500 deferred by Section 3.3) -----	-	-	\$182,500
20				
21	Expenditures From Special Appropriations (COSF):			
22				
23	Unexpended balances transferred from Architecture Revolving			
24	Fund:			
25	Completed Projects:			
26	Preliminary plans and specifications for new major			
27	construction in the Department of Corrections -----	—\$136,935	-	-
28				
29	<b>TOTALS, DEPARTMENTAL ADMINISTRATION (Capital Out-</b>			
30	<b>lay and Savings Fund) -----</b>	—\$136,935	-	\$182,500
31				
32				
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
34				
35	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
36	<b>AND EQUIPMENT</b>			
37				
38	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
39				
40	Budget Act appropriation -----	-	-	\$182,500
41	Prior year balance available: Chapter 145, Statutes of 1946 -----	\$275	-	-
42				
43	Total Available -----	\$275	-	\$182,500
44	Unexpended balance (estimated savings) -----	—137,210	-	-
45				
46	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	—\$136,935	-	\$182,500
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48	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## Medical Facility

## Analysis

The present temporary institution was opened in 1950 using leased facilities in Los Angeles County on the south end of Terminal Island at San Pedro. These were formerly used as naval disciplinary barracks. The main buildings are made of reinforced concrete, and auxiliary and industrial buildings are built of wood, stucco, and prefabricated steel. The inmate capacity is 1,000.

The new permanent institution will provide special custody of inmates who are mentally defective, chronically ill, narcotic addicts, sex offenders, or otherwise physically or mentally abnormal. Close custody will be provided in the reception center unit for observation and study of new commitments, prior to assignment to other institutions. Due to the nature of the institution there will be a limited training program and the emphasis will be on treatment. Reinforced concrete housing will be provided for approximately 600 inmates initially with ultimate expansion to 1,800 capacity. The site for the institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land, of which approximately 100 acres are to be used for inmate and employee building areas. The completion of the initial 600-capacity unit will be in the 1954-55 Fiscal Years. An increase in capacity to 1,400 is included in this budget.

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

## Expenditures From Budget Act Appropriation (COSF):

Construct Units No. 2 and 3 to provide additional capacity for 800 inmates (replacing Item 273, Budget Act of 1951, \$1,060,411, deferred by Section 3.3)	—	—	\$4,909,500
Construct Unit No. 1 of permanent medical facility	—	\$5,655,500	—
Equip Unit No. 1 of permanent medical facility	\$32,972	27,028	390,000
Reservoir	95,000	—	—
Sewage treatment plant	150,000	—	—
Wells and pumping equipment	30,000	—	—
<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$307,972</b>	<b>\$5,682,528</b>	<b>\$5,299,500</b>

## MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Miscellaneous projects and original complements of supplies	—	—	\$25,000
Miscellaneous projects to provide for minor alterations and repairs	—	\$25,000	—
Miscellaneous projects and original complements of equipment	\$23,533	1,467	—
<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$23,533</b>	<b>\$26,467</b>	<b>\$25,000</b>

<b>TOTALS MEDICAL FACILITY (Capital Outlay and Savings Fund)</b>	<b>\$331,505</b>	<b>\$5,708,995</b>	<b>\$5,324,500</b>
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## RECONCILIATION WITH APPROPRIATIONS

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriations	\$6,380,500	\$1,060,411	\$4,909,500
Prior Year Balances Available:			
Budget Act of 1950, Item 286	—	6,072,528	390,000
<b>Total Available</b>	<b>\$6,380,500</b>	<b>\$7,132,939</b>	<b>\$5,299,500</b>
Balance available in subsequent year	—6,072,528	—390,000	—
Unexpended Balance (Deferred Project):			
Applied to Budget Act of 1952:			
Budget Act of 1951, Item 273	—	—1,060,411	—
<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$307,972</b>	<b>\$5,682,528</b>	<b>\$5,299,500</b>

## MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriations	\$25,000	\$25,000	\$25,000
Prior Year Balances Available: Budget Act appropriations	—	1,467	—
<b>Total Available</b>	<b>\$25,000</b>	<b>\$26,467</b>	<b>\$25,000</b>
Balance available in subsequent year	—1,467	—	—
<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$23,533</b>	<b>\$26,467</b>	<b>\$25,000</b>
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)</b>	<b>\$331,505</b>	<b>\$5,708,995</b>	<b>\$5,324,500</b>

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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5	Analysis			
6				
7	This is primarily a minimum security prison with an extensive agricultural and industrial program. About half of the 1,500 inmates are			
8	housed in permanent facilities. The institution is located in San Bernardino County about two miles south of Chino on 2,566 acre			
9	of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semi-permanent steel industrial build			
10	ings, frame farm buildings, and temporary steel barracks buildings for dormitories and classrooms. The construction program unde			
11	way is principally for the replacement of obsolete temporary facilities and for completion of the institution.			
12	The southern reception center is located on a 15 acre portion of the Chino site. The clinic is of reinforced concrete construction with			
13	capacity of 400 inmates. Construction of this unit was completed in the 1951-52 Fiscal Year. Major items for 1952-53 include re			
14	placement of outside temporary barracks, a vocational building, and a furniture factory addition.			
15				
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17	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Expenditures From Budget Act Appropriation (COSF):			
21				
22	Construct and equip vocational shop building to provide necessary			
23	space for vocational education	-	-	\$600,000
24	Furniture factory addition to provide adequate assembly, packag-			
25	ing, and storage space	-	-	83,780
26	Construct two permanent outside cell buildings to house 500 in-			
27	mates and replace temporary steel barracks in poor condi-			
28	tion	-	-	1,182,100
29	Construct maintenance shop building to replace temporary struc-			
30	ture that has been condemned as a fire hazard	-	\$253,000	22,000
31	New chapel	\$177,000	5,000	-
32	Three staff residences	-	18,000	-
33	Additional boiler capacity and new 30,000-gallon oil storage tank			
34	(partial cost)	66,000	-	-
35	Unexpended Balances Transferred From Architecture Revolving			
36	Fund:			
37	Deferred Projects:			
38	Permanent auditorium, gymnasium and assembly	351,000	-350,615	-
39				
40	Expenditures From Special Appropriations (COSF):			
41				
42	Additional boiler capacity and new 30,000-gallon oil storage tank			
43	(partial cost)	-	12,300	-
44	Steel buildings for use as athletic shower and toilet room	-	600	-
45	Equip branch clinic and reception center	11,174	172,999	-
46	Custodial supervision for branch clinic and reception center con-			
47	struction	2,327	-	-
48	Replace wood floors in seven steel barracks with concrete	-	8,400	-
49	Laundry and clothing room alterations	39	1,009	-
50	Install dial telephone system and replace temporary telephone			
51	cable	207	-	-
52	Canteen building	-	8,844	-
53	Firehouse	8,000	-	-
54	Rearrange sewage disposal system	41,300	-	-
55	Construct paint and oil storage buildings	-	3,600	-
56	Install fire alarm system in maintenance shops	-	960	-
57	Construct institution roads for the new dormitories	19,527	-	-
58	Install sidewalk, sprinkling system, curbs, drainage, and			
59	landscaping for the new dormitories	646	-	-
60	Buildings and equipment for vocational education	4,646	2,789	-
61	Equipment for postwar construction	425	-	-
62	Unexpended Balances Transferred From Architecture Revolving			
63	Fund:			
64	Completed Projects:			
65	Construct four dormitories	-	-64,164	-
66	Reroof kitchen and mess hall	-	-6,973	-
67				
68	TOTAL EXPENDITURES (Major Construction)	\$682,291	\$65,749	\$1,887,880
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	Repair laundry equipment including two extractors, two tumblers,			
9	one garment press, one washer, and one shirt press which have			
10	been used continuously since 1941	-	-	\$3,850
11	Replace the asphalt paving with concrete in the area between the			
12	main kitchen and warehouse which has deteriorated by action of			
13	grease from garbage	-	-	3,000
14	Resurface four and one-half miles of roads with decomposed granite,			
15	that have not been resurfaced for eight years	-	-	6,000
16	Construct irrigation system into farm areas of institution not now			
17	under irrigation	-	-	15,000
18	Construct sharp freeze holding room for storage of meats following			
19	slaughter to prevent spoilage	-	-	4,400
20	Purchase and install manually operated electrically locked gate at			
21	the rear entrance to security area	-	-	2,200
22	Move guard tower to rear gate to provide better visibility in the			
23	1,300 acre farm area outside the security fence	-	-	900
24	Erect 1,200 square foot building in the industrial area to house the			
25	engineering, design and accounting functions of correctional in-			
26	dustries so that inmate clerks may be utilized	-	-	5,500
27	Purchase and install heating equipment for use in warehouse build-			
28	ing now occupied as a temporary gymnasium	-	-	3,000
29	Purchase vault door, complete with locking device, for installation			
30	on vault room on which a door was never installed, for protec-			
31	tion of accounts and records	-	-	750
32	Miscellaneous repairs, improvements and equipment as recommended			
33	by maintenance section of the Division of Architecture	-	-	4,250
34	Purchase of equipment for vocational instruction in duplicating sys-			
35	tems and methods	-	-	9,000
36	Equipment for education building to provide for new unit that is			
37	being completed	-	\$2,200	-
38	Equipment for library buildings to provide furniture and books for			
39	new unit being completed	-	5,600	-
40	Construct two wood silos and connecting feed alley to provide for			
41	an expanded dairy herd	-	7,200	-
42	Install new boiler at slaughterhouse to replace inadequate used boiler			
43	that has been condemned	-	9,000	-
44	Relocate buildings in the garden area to provide a more workable			
45	arrangement for the cannery operations	-	9,500	-
46	Remodel saddle horse barn into cow barn to provide shelter for			
47	additional herd	-	7,200	-
48	Additional steam table and rail (GF)	\$3,686	-	-
49	Additional houses at piggery (GF)	1,798	-	-
50	Single lockers for west and south dormitories	7,535	-	-
51	Install floor in feed storage warehouse, hay barn, and feed mill			
52	area (GF)	3,000	-	-
53	Replace roof on hay barn (GF)	1,870	-	-
54	Replace corral fence at dairy unit (GF)	3,898	-	-
55	Replace roof ventilators in south dormitory and laundry (GF)	2,462	-	-
56	Remodel mail room (GF)	2,895	-	-
57	Repair roof of south dormitory	-	5,000	-
58	Poultry house	181	-	-
59	Materials for fence (concrete and wire)	8,402	-	-
60	Purchase original complement of equipment to complete present			
61	machine shop	701	-	-
62	Purchase additional laundry equipment for increased capacity	5,895	371	-
63	Purchase original complement of equipment to complete cabinet shop	2,064	-	-
64	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$44,387</b>	<b>\$46,071</b>	<b>\$57,850</b>
65				
66	<b>TOTALS, INSTITUTION FOR MEN, CHINO</b>	<b>\$726,678</b>	<b>\$111,820</b>	<b>\$1,945,730</b>
67	General Fund (GF)	27,144		
68	Capital Outlay and Savings Fund (COSF)	699,534	111,820	1,945,730
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
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9				
10	Capital Outlay and Savings Fund <sup>a</sup>			
11				
12	Budget Act appropriations -----	\$619,000	\$275,000	\$1,865,880
13	Allocations from Unified Construction Appropriations:			
14	Chapter 145, Statutes of 1946 -----	49,300	15,960	-
15	Budget Act of 1951, Item 362.3 -----	-	42,300	-
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946 -----	342,404	176,872	-
18	Budget Act appropriations -----	18,000	43,000	22,000
19	Total Available -----	\$1,028,704	\$553,132	\$1,887,880
20	Balance available in subsequent year -----	-219,872	-22,000	-
21	Unexpended Balance (Deferred Projects):			
22	Unapplied:			
23	Budget Act of 1950, Item 289 -----	-	-370,615	-
24	Unexpended balance (estimated savings) -----	-126,541	-94,768	-
25				
26	TOTAL EXPENDITURES (Major Construction) -----	\$682,291	\$65,749	\$1,887,880
27				
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
31				
32				
33	General Fund			
34				
35	Budget Act appropriations -----	\$28,340	-	-
36	Unexpended balance (estimated savings) -----	-1,196	-	-
37				
38	TOTAL EXPENDITURES (GF) -----	\$27,144	-	-
39				
40	Capital Outlay and Savings Fund <sup>a</sup>			
41				
42	Budget Act appropriations -----	-	\$40,700	\$57,850
43	Allocations from Unified Construction Appropriations:			
44	Budget Act of 1951, Item 362.4 -----	-	5,000	-
45	Prior Year Balances Available:			
46	Budget Act appropriations -----	\$25,009	7,766	-
47	Total Available -----	\$25,009	\$53,466	\$57,850
48	Balance available in subsequent year -----	-7,766	-	-
49	Unexpended balance (estimated savings) -----	-	-7,395	-
50				
51	TOTAL EXPENDITURES (COSF) -----	\$17,243	\$46,071	\$57,850
52				
53	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$44,387	\$46,071	\$57,850
54				
55	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$726,678	\$111,820	\$1,945,730
56	General Fund (GF) -----	27,144	-	-
57	Capital Outlay and Savings Fund (COSF) -----	699,534	111,820	1,945,730
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59	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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4				
5	Analysis			
6				
7	This is primarily a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced			
8	concrete and have a normal capacity of 1,870 inmates. The institution is located almost entirely in Sacramento County two miles			
9	northeast of Folsom on a 1,313-acre site. The prison was opened in 1858. A major rehabilitation program has been started to re-			
10	place obsolete buildings and service facilities.			
11				
12				
13	REAL PROPERTY ACQUISITION			
14				
15	Capital Outlay and Savings Fund <sup>a</sup>			
16				
17	Acquisition of pasture land -----	-	\$39,000	-
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	Expenditures From Budget Act Appropriation (COSF):			
24				
25	Showers in cell blocks to provide proper bathing facilities (partial			
26	cost) -----	-	-	\$7,420
27	Metal stamping industrial building to replace and relocate tempo-			
28	rary structure -----	-	-	785,760
29	Incinerator to relocate and modernize present disposal facilities			
30	(partial cost) -----	-	-	24,200
31	Purchase and erect industries building in order to establish a furni-			
32	ture refinishing project -----	-	\$50,000	-
33	Sewage disposal and water pumping plant improvements -----	\$90,000	-	-
34	Continue rehabilitation of electrical distribution system -----	91,500	-	-
35	Showers for cell blocks and furniture for cells (partial cost) -----	6,581	-	-
36	Industrial buildings (cannery) (partial cost) -----	38,250	-	-
37				
38	Expenditures From Special Appropriations (COSF):			
39				
40	Install toilets, wash basins, and heaters in guard towers -----	199	335	-
41	Custodial supervision on rehabilitation project construction -----	-	9,000	-
42	Replace and repair locks and locking bars in cell building -----	-	3,433	-
43	Construct and equip farm dormitory -----	4,657	1,584	-
44	Replace No. 4 and 9 guard posts (partial cost) -----	-	2,260	-
45	Chain link fence and metal detector units -----	18,230	-	-
46	Repair and rebuild existing employee houses -----	2,263	-	-
47	Provide employees houses with linoleum, water heaters, and			
48	furnaces -----	15,990	2,059	-
49	Remodel administration building to house telephone switchboard			
50	and radio control -----	-	4,900	-
51	Install new automatic telephone system -----	42	-	-
52	Prefabricated buildings for shops and service units -----	314	2,816	-
53	Acoustical ceiling, fluorescent lighting, venetian blinds in adminis-			
54	tration building and replace awnings -----	180	-	-
55	Additional cost of sally port and receiving warehouse -----	15,000	-	-
56	Materials and equipment to remodel engineer's office for use as a			
57	library -----	-	4,110	-
58	Utilities for new cannery building -----	15,360	-	-
59	Complete vegetable storage room -----	6,723	980	-
60	Rewire laundry to comply with safety regulations -----	-	505	-
61	Remodel and repair slaughterhouse and provide refrigeration -----	510	-	-
62	Fly-proof shed for waste fats -----	730	170	-
63	Electrical distribution system -----	93,300	-	-
64	Repair and rebuild roads, sidewalks and gutters -----	12,907	11,691	-
65	Construct retaining wall at quarry cliff -----	11,818	15,154	-
66	Additional trades building to relocate blacksmith shop and machine			
67	shop in trades area -----	4,216	759	-
68	Buildings and equipment for vocational education -----	1,374	431	-
69	Adequate lighting and air conditioning for classrooms -----	-	2,095	-
70	Equip automobile mechanic's class -----	-	2,495	-
71	Additional construction for farm implement shed -----	-	1,200	-
72	Remodel and re-equip milk house -----	1,500	-	-
73	Construct new dairy barn and corrals -----	-	1,950	-
74	Equip industrial buildings -----	748	-	-
75	Addition to the receiving warehouse -----	26,500	-	-
76	Industries warehouse -----	500	-	-
77	Industrial building (cannery) (partial cost) -----	80,873	3,586	-
78	Unexpended Balances Transferred From Architecture Revolving			
79	Fund:			
80	Completed Projects:			
81	Gun walk at top of new dental unit -----	-	3,181	-
82	Install gas mains to boiler room and residential area -----	4,400	3,325	-
83				
84	TOTAL EXPENDITURES (Major Construction) -----	\$544,670	\$154,007	\$817,380
85				
86				



## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>State Prison at Folsom—Continued</b>			
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3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	Install initial increment of safety devices on gun walks and passage-			
9	ways for the protection of employees.....	-	-	\$2,000
10	Construct irrigation system and fencing to provide 35 acres of			
11	additional permanent pasture to replace pasture lands included			
12	in Folsom Dam area.....	-	-	18,000
13	Resurface and repair roofs on administration building, cell block			
14	buildings, various guard posts, mess halls, officer and guards			
15	building, school and assembly building, fire station, laundry,			
16	reservoir, feed warehouse and poultry brooder.....	-	\$35,606	-
17	Miscellaneous repairs to 56 residences or garages.....	-	21,196	-
18	Miscellaneous repairs to electrical systems and equipment in admin-			
19	istration building, hospital, old cell block, officer and guards			
20	building, license plate factory, boiler house, steamfitters' room,			
21	creamery building, chicken brooder, lumber shed, slaughter			
22	house, and service station.....	-	42,176	-
23	Install exhaust fans and duct systems in basement offices, commis-			
24	sary, and 384 cells in cell building No. 1.....	-	20,255	-
25	Isolate storm sewer system from sanitary sewer system in the resi-			
26	dential area and cell block No. 1.....	-	31,050	-
27	Install 350 feet of 8-inch steam distribution trunk from the boiler			
28	house to the kitchen to permit sufficient steam delivery to new			
29	cannery building.....	-	27,550	-
30	Install steam condensate surge tank complete with controls and			
31	pumps to replace present unit which has received extremely			
32	heavy use over a period of years.....	-	22,000	-
33	Repair vacuum pump and radiator traps in hospital buildings.....	-	690	-
34	Construct catwalk on end of No. 1 building to provide better super-			
35	vision of main yard.....	-	6,350	-
36	Provide lighting and shelving in educational building to provide			
37	adequate facilities.....	-	7,700	-
38	Material for construction of tool room and lathhouse to provide			
39	adequate facilities.....	-	2,500	-
40	Demolition of old criminally insane ward to eliminate custodial			
41	hazard.....	-	7,880	-
42	Grade roadways, repair sidewalks and gutters to remove rough and			
43	uneven sections.....	-	3,940	-
44	Ditch digging for irrigation system, water damage, and flood control.			
45	Rebuild stock fences and clear brush to eliminate custodial hazard.			
46	Additions and alterations to showers, lavatories and toilets in hospital			
47	to provide facilities for employees.....	-	4,500	-
48	Construct storeroom and cabinets in hospital to provide drug and			
49	supply storage space.....	-	3,500	-
50	Replace radiators in hospital corridors to provide adequate heat			
51	in cells.....	-	700	-
52	Replace X-ray developing and therapy tub fixtures and operating			
53	lamps which are obsolete and deteriorated.....	-	7,000	-
54	Complete installation of tile on floors and wainscot in lavatory areas			
55	of hospital.....	-	1,500	-
56	Install sanitary dishwashing and garbage disposal facilities in hos-			
57	pital to provide adequate services.....	-	1,000	-
58	Remodel and re-equip milk house.....	\$2,250	-	-
59	Remodel bull pens.....	974	-	-
60	Pipe and fencing for extension of irrigated pasture at hog ranch.....	4,196	54	-
61	Repaint and reroof cell buildings.....	1,291	334	-
62	Replace machinery at sewer plant.....	5,100	-	-
63	Relocate radio transmitter on Stoneman Mountain.....	2,975	-	-
64	Repair and rebuild employees' residences.....	45,050	-	-
65	Building and utilities for dry cleaning plant.....	303	12	-
66	New forebay and afterbay walls, pave lower yard, and move existing			
67	quonset buildings.....	68	433	-
68	Industrial buildings (cannery) (partial cost).....	19,890	-	-
69	General grounds improvements.....	19,129	1,871	-
70	Replace poultry houses (GF).....	7,000	-	-
71	Quonset vocational training buildings (GF).....	1,021	-	-
72	Pave and fence salvage yard (GF).....	628	-	-
73	Visiting room in administration building (GF).....	5,000	-	-
74	Replace Nos. 4 and 9 guard posts (partial cost) (GF).....	8,350	-	-
75	Complete equipping of dental unit (GF).....	5,269	-	-
76	Incinerator (partial cost) (GF).....	7,500	-	-
77				
78	TOTAL EXPENDITURES (Minor Construction).....	\$135,994	\$257,677	\$20,000
79				
80	TOTALS, STATE PRISON AT FOLSOM.....	\$680,664	\$411,684	\$837,380
81	General Fund (GF).....	34,768	-	-
82	Capital Outlay and Savings Fund (COSF).....	645,896	411,684	837,380
83				
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>State Prison at Folsom—Continued</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>REAL PROPERTY ACQUISITION</b>			
8				
9	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
10				
11	Budget Act appropriation (expenditures) -----	-	\$39,000	-
12				
13				
14	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
15				
16	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
17				
18				
19	Budget Act appropriation -----	\$181,500	\$50,000	\$817,380
20	Allocations From Unified Construction Appropriations:			
21	Chapter 145, Statutes of 1946 -----	238,878	15,580	-
22	Prior Year Balances Available:			
23	Chapter 145, Statutes of 1946 -----	153,754	59,900	-
24	Budget Act appropriation -----	44,831	-	-
25				
26	Total Available -----	\$618,963	\$125,480	\$817,380
27	Balance available in subsequent year -----	-59,900	-	-
28	Unexpended balance (estimated savings) -----	-14,393	-10,473	-
29				
30	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$544,670</b>	<b>\$115,007</b>	<b>\$817,380</b>
31				
32				
33	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
34				
35	<b>General Fund</b>			
36				
37				
38	Budget Act appropriation -----	\$39,280	-	-
39	Unexpended balance (estimated savings) -----	-4,512	-	-
40				
41	<b>TOTAL EXPENDITURES (GF) -----</b>	<b>\$34,768</b>	<b>-</b>	<b>-</b>
42				
43	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
44				
45	Budget Act appropriation -----	\$21,000	\$54,450	\$20,000
46	Allocations From Unified Construction Appropriations:			
47	Budget Act of 1951, Item 362.4 -----	-	200,523	-
48	Prior Year Balances Available:			
49	Budget Act appropriation -----	82,930	2,704	-
50				
51	Total Available -----	\$103,930	\$257,677	\$20,000
52	Balance available in subsequent year -----	-2,704	-	-
53				
54	<b>TOTAL EXPENDITURES (COSF) -----</b>	<b>\$101,226</b>	<b>\$257,677</b>	<b>\$20,000</b>
55				
56	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) -----</b>	<b>\$135,994</b>	<b>\$257,677</b>	<b>\$20,000</b>
57				
58	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY -----</b>	<b>\$680,664</b>	<b>\$411,684</b>	<b>\$837,380</b>
59	General Fund (GF) -----	34,768	-	-
60	Capital Outlay and Savings Fund (COSF) -----	645,896	411,684	837,380

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>State Prison at San Quentin</b>			
2				
3				
4				
5	Analysis			
6				
7	This is a general purpose prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete			
8	and have a normal capacity of 2,750 inmates. The institution is located in Marin County three miles southeast of San Rafael on			
9	a 404-acre site with a very limited area suitable for buildings. The prison was opened in 1852. At the present time a major rehabil-			
10	itation program is under way to replace obsolete buildings and service facilities.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Modernize inmate mess hall, including new floor, new tables and			
19	serving tables, repairs to tile wainscot, and complete repaint-			
20	ing of the interior (Replacing Item 278, Budget Act of 1951,			
21	\$223,200, deferred by Section 3.3)	-	-	\$241,000
22	Construct and equip equipment shed and garage to protect heavy			
23	equipment and motor vehicles (partial cost)	-	-	16,655
24	Convert old fresh water reservoir to salt water use (partial cost)	-	-	29,560
25	Surface and pave roads in industrial area	-	-	30,000
26	Preliminary plans for commissary, laundry, and maintenance shops			
27	buildings to further develop the over-all rehabilitation pro-			
28	gram	-	\$26,200	-
29	Replace boiler room stack	\$27,550	-	-
30	New foundry	48,000	-	-
31	Sewage disposal plant	335,375	-	-
32	Unexpended Balances Transferred From Architecture Revolving			
33	Fund:			
34	Deferred Projects:			
35	New chapel and religious education building	88,500	—88,500	-
36				
37	<b>Expenditures From Special Appropriations (COSF):</b>			
38				
39	Equipment shed and garage (partial cost)	3,450	-	-
40	Re-equip main kitchen	609	8,401	-
41	Equipment for warehouse and grounds improvements	9,190	-	-
42	Hospital alterations and improvements	35,633	5,267	-
43	Remodel and equip education building	5,281	20	-
44	Install new boiler in milk house and gas line to ranch	160	26	-
45	Renew reservoir pipe line	927	-	-
46	Paint buildings and cell blocks	3,290	4,807	-
47	Repair and reroof garage, post office, jute mill, and laundry	3,854	400	-
48	Renovate captain of the yard building and lieutenant of the			
49	guard's office	459	563	-
50	Retaining wall	737	38	-
51	Repair streets and roads	6	62	-
52	Buildings and equipment for vocational education	6,257	48	-
53	Increase capacity of warehouse No. 5	8,711	525	-
54	Ground Clearing and Removal of Old Buildings:			
55	Old jute mill building	-	18,000	-
56	Old walls	2,025	14,150	-
57	Old warehouses 6, 7, and 8	1,096	404	-
58	Old sash and blind building	2,550	15,235	-
59	Old stone building	-	19,800	-
60	Enlarge and improve fire alarm system	521	81	-
61	Replace floor in furniture factory	61	-	-
62	Heating system for old stone prison	-	2,900	-
63	Install lighting in mess hall and rubber wheels on all carts	53	16	-
64	Revamp paint spray booths	1,530	390	-
65	General repairs to 90 employees' residences	13,384	9,306	-
66	Repairs to refrigeration plant	450	11	-
67	Reroof, rewire, replace panels, locks, and screens in south building	11,356	2,646	-
68	Alterations to east gate	3,370	630	-
69	Alterations to and equipment for guidance center classrooms	830	31	-
70	Outside dining room for construction crews	-	195	-
71	Renew telephone cable	2,947	344	-
72	Supervision of inmate construction crews	26,305	29,216	-
73	Reroof cow barn	1,361	-	-
74	Remodel two residences for guest house and demolish warden's			
75	residence	-	15,901	-
76	Remodel laundry building for installation of new equipment	-	17,000	-
77	Additional cost to construct new jute mill	307,400	-	-
78	Additional costs of remodeling and re-equipping kitchen and bak-			
79	ery, and building temporary kitchen facilities	18,000	-	-
80	Partitions in mess hall	49,500	-	-
81	Revamp secondary electrical system	76,560	-	-
82				
83	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$1,097,288</b>	<b>\$104,113</b>	<b>\$317,215</b>
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
<b>State Prison at San Quentin—Continued</b>				
1				
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	Resurface main yard with asphaltic concrete to provide safe surface			
9	for inmate activities	-	-	\$17,600
10	Complete the installation of sprinkler system in the furniture factory	-	-	
11	to provide adequate fire protection	-	-	1,770
12	Alter clothing distribution department to provide adequate storage	-	-	
13	for inmate and parolee clothing	-	-	3,000
14	Install heating system in new jute mill building	-	-	10,000
15	Install lavatory facilities in the small mess hall that also serves as	-	-	
16	an auditorium	-	-	500
17	Construct building for storage of lumber adjacent to the furniture	-	-	
18	factory to eliminate transportation from waterfront area	-	-	5,500
19	Replace existing office and storage rooms in Navy cleaning plant	-	-	
20	with one of fire resistant construction	-	-	1,200
21	Install fluorescent lighting in the educational building, maintenance	-	-	
22	shops and under mezzanine balcony of the furniture factory to	-	-	25,000
23	improve work and study conditions	-	-	
24	Rethread fire hose couplings and hydrants to standardize fire fighting	-	-	
25	equipment in accordance with the State Fire Marshal's recom-	-	-	1,200
26	mendations	-	-	9,000
27	Install protective screen coverings on windows in south cell block	-	-	
28	to reduce window breakage	-	-	40,400
29	Miscellaneous minor construction, repairs and equipment in accord-	-	-	50,000
30	dance with Division of Architecture maintenance survey	-	-	2,000
31	Purchase medical equipment to modernize hospital	-	-	
32	Alter west gate to provide control of trucks entering institution	-	-	8,260
33	Install sprinkler system in sewing section of the new industrial	-	-	
34	building	-	-	\$26,074
35	Repair roofs and windows in the north cell block, old and new dining	-	52,279	-
36	halls, chapel, industrial building, schoolhouse, warehouse No. 5	-	40,200	-
37	and the old warehouse	-	1,785	-
38	Repair and replace electrical wiring, fixtures and equipment in the	-	3,835	-
39	industrial building, new library, schoolhouse, hospital officers'	-	355	-
40	and guards' quarters and dining hall, Navy cleaning plant, voca-	-	1,475	-
41	tional shops, tobacco plant, ice house, butcher shop, slaughter	-	2,500	-
42	house, hog barns and 17 residences	-	4,900	-
43	Install equipment in boiler house to allow proper operation of the	-	200	-
44	boilers	-	2,500	-
45	Install fire doors in captain's office and count gate and ranch dining	-	1,785	-
46	hall and apply fire retardant paint	-	3,835	-
47	Paint columns, trusses and under roof areas in inmate shelter shed	-	355	-
48	Regrade sewer and repair drain to allow better drainage in the	-	1,475	-
49	shower room in north cell block	-	2,500	-
50	Replace badly deteriorated pipe hangers on 8-inch water main in the	-	4,900	-
51	east cell block	-	200	-
52	Remodel accounting and commissary offices and relocate employee	-	2,500	-
53	barber shop to provide more adequate facilities	-	4,900	-
54	Install fluorescent lighting in offices to replace existing inadequate	-	200	-
55	incandescent fixtures	-	2,500	-
56	Materials for bench seats in west block yard to provide seats in	-	4,900	-
57	guidance center area	-	200	-
58	Acoustical tile on administration building ceiling to provide for more	-	2,500	-
59	efficient operation	-	4,900	-
60	Sound insulate four cells in psychiatric department of hospital to	-	200	-
61	replace open cells that are noisy and disturbing to other patients	-	2,500	-
62	Install salt water usage meter to determine efficiency of pumping	-	900	-
63	system	-	\$19,505	-
64	Install new sewer lines	-	22,047	-
65	Equipment shed and garage (partial cost)	-	1,994	-
66	Enlarge cemetery area and extend road	-	4,001	-
67	Feed lot shelters	-	1,006	-
68	Paint exterior of all ranch buildings	-	1,626	-
69	Replace No. 4 post in the yard (GF)	-	3,286	-
70	Completion of milking barn (GF)	-	1,653	-
71	Completion of bull barn (GF)	-	3,540	-
72	Replace salt water supply line east of industrial wall (GF)	-	20,000	-
73	Additional cost to install showers, barber shops, and clothing distri-	-	-	-
74	bution rooms in cell blocks	-	-	-
75				
76	TOTAL EXPENDITURES (Minor Construction)	\$78,658	\$145,898	\$175,430
77				
78	TOTALS, STATE PRISON AT SAN QUENTIN	\$1,175,946	\$250,011	\$492,645
79	General Fund (GF)	10,105	-	-
80	Capital Outlay and Savings Fund (COSF)	1,165,841	250,011	492,645
81				
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## State Prison at San Quentin—Continued

## RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	\$511,925	\$249,400	\$317,215
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	485,886	20,010	-
Chapter 42, Statutes of 1950	3,450	-	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	327,950	151,423	-
Deferred Projects:			
Chapter 827, Statutes of 1941	-	56,954	-
Budget Act of 1950, Item 298	-	12,500	-
Total Available	\$1,329,211	\$490,287	\$317,215
Balance available in subsequent year	-163,923	-	-
Unexpended Balance (Deferred Projects):			
Applied to Budget Act of 1952:			
Budget Act of 1951, Item 278	-	-223,200	-
Unapplied:			
Chapter 827, Statutes of 1941	-	-56,954	-
Budget Act of 1950, Item 298	-	-101,000	-
Unexpended balances (estimated savings)	-68,000	-5,020	-
TOTAL EXPENDITURES (Major Construction)	\$1,097,288	\$104,113	\$317,215

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## General Fund

Budget Act appropriation	\$11,175	-	-
Unexpended balance (estimated savings)	-1,070	-	-
TOTAL EXPENDITURES (GF)	\$10,105	-	-

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	\$20,000	\$13,500	\$175,430
Allocations from Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	-	126,003	-
Prior Year Balances Available:			
Budget Act appropriation	54,948	6,395	-
Total Available	\$74,948	\$145,898	\$175,430
Balance available in subsequent year	-6,395	-	-
TOTAL EXPENDITURES (COSF)	\$68,553	\$145,898	\$175,430
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$78,658	\$145,898	\$175,430
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,175,946	\$250,011	\$492,645
General Fund (GF)	10,105	-	-
Capital Outlay and Savings Fund (COSF)	1,165,841	250,011	492,645

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>State Prison at Soledad</b>			
4				
5	<b>Analysis</b>			
6				
7	This is a medium custody institution with an agricultural and vocational training program. Construction of permanent facilities of rein-			
8	forced concrete was completed in December, 1951 to house 1,500 inmates. The temporary unit houses 400 inmate farm workers in			
9	prefabricated steel buildings. The institution is located in Monterey County about four miles north of Soledad on 936 acres of land			
0	of which approximately 100 acres are used for inmate and employee buildings areas. The remainder of the site is used for an extensive			
1	agricultural program. One major project, construct and equip an industries building to activate an industrial program, is proposed			
2	for 1952-53.			
3				
4				
5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
9				
0	Construct and equip industries building to provide facilities to			
1	activate an industrial program-----	-	\$592,000	\$613,500
2				
3	<b>Expenditures From Special Appropriations (COSF):</b>			
4				
5	Construct permanent main prison buildings-----	\$6,869	-	-
6	Original complement of equipment for permanent prison-----	846,112	135,524	-
7	Purchase and erect temporary steel buildings-----	5,679	-	-
8	Replace wood floor with cement floor in Dormitory No. 1-----	333	-	-
9	Building and equipment for vocational education-----	2,489	-	-
0	Erect addition to hospital for clinic, X-ray room, laboratory, and			
1	storage space-----	3	-	-
2	Install electric outlets and replace wiring in temporary buildings	-	696	-
3	Equipment for postwar construction-----	2,760	1,864	-
4	Unexpended Balance Transferred From Architecture Revolving			
5	Fund:			
6	Completed Projects:			
7	Purchase and erect 26 quonset-type buildings for employees'			
8	residences and farm buildings-----	-14,792	-	-
9				
0	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$849,453</b>	<b>\$730,084</b>	<b>\$613,500</b>
1				
2				
3	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
4	<b>AND EQUIPMENT</b>			
5				
6	Replace plastic windows and lightweight window frames in the tem-			
7	porary barracks buildings-----	-	-	\$6,500
8	Resurface with black top, roads oiled in 1948 within the temporary			
9	barracks area-----	-	-	7,000
0	Construct an additional poultry laying house of 1,000-hen capacity to			
1	increase egg production so as to supply the needs of San Quentin			
2	Relocate irrigation lines because of construction of permanent facil-			
3	ities-----	-	-	2,500
4	Provide service porches for quonset residences-----	\$11,166	\$2,199	-
5	Install natural gas lines from meter point to boilers and kitchens to			
6	discontinue the use of fuel oil and provide for more economical			
7	operation-----	-	5,100	-
8	Convert present facilities to farm unit to relieve overcrowded con-			
9	dition-----	-	9,200	-
0	Replace hot water heaters and space heaters in residences to provide			
1	for more economy and safety-----	-	4,025	-
2	Alter existing employee housing units and convert other units to			
3	provide additional and more comfortable facilities-----	-	8,800	-
4	Construct waiting room at bus stop to provide facilities for visitors---			
5	Construct recreational facilities at present institution to provide			
6	more adequate and satisfactory recreation area-----	-	500	-
7	Shelters for official automobiles-----	21	-	-
8	Purchase original complement of poultry-----	510	-	-
9	Provide steam lines at present facilities for heating (GF)-----	11,816	-	-
0	Provide piping for central gas supply to residences (GF)-----	2,100	-	-
1				
2	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$25,613</b>	<b>\$30,804</b>	<b>\$20,000</b>
3				
4	<b>TOTALS, STATE PRISON AT SOLEDAD-----</b>	<b>\$875,066</b>	<b>\$760,888</b>	<b>\$633,500</b>
5	General Fund (GF)-----	13,916	-	-
6	Capital Outlay and Savings Fund (COSF)-----	861,150	760,888	633,500
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>State Prison at Soledad—Continued</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
7	<b>AND EQUIPMENT</b>			
8				
9	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
10				
11	Budget Act appropriation -----	-	\$592,000	\$613,500
12	Allocations from Unified Construction Appropriations:			
13	Chapter 42, Statutes of 1950 -----	\$6,869	-	-
14	Prior Year Balance Available:			
15	Chapter 145, Statutes of 1946 -----	1,003,717	161,133	-
16				
17	Total Available -----	\$1,010,586	\$753,133	\$613,500
18	Balance available in subsequent year -----	161,133	-	-
19	Unexpended balance, estimated savings -----	-	23,049	-
20				
21	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$849,453</b>	<b>\$730,084</b>	<b>\$613,500</b>
22				
23				
24	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
25	<b>AND EQUIPMENT</b>			
26				
27	<b>General Fund</b>			
28				
29	Budget Act appropriation -----	\$13,500	-	-
30	Allocations from Emergency Fund -----	416	-	-
31				
32	<b>TOTAL EXPENDITURES (GF) -----</b>	<b>\$13,916</b>	<b>-</b>	<b>-</b>
33				
34	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
35				
36	Budget Act appropriation -----	\$13,365	\$28,605	\$20,000
37	Prior Year Balance Available:			
38	Budget Act appropriation -----	906	2,574	-
39				
40	Total Available -----	\$14,271	\$31,179	\$20,000
41	Balance available in subsequent year -----	2,574	-	-
42	Unexpended balance, estimated savings -----	-	375	-
43				
44	<b>TOTAL EXPENDITURES (COSF) -----</b>	<b>\$11,697</b>	<b>\$30,804</b>	<b>\$20,000</b>
45				
46	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) -----</b>	<b>\$25,613</b>	<b>\$30,804</b>	<b>\$20,000</b>
47				
48	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY -----</b>	<b>\$875,066</b>	<b>\$760,888</b>	<b>\$633,500</b>
49	General Fund (GF) -----	13,916	-	-
50	Capital Outlay and Savings Fund (COSF) -----	861,150	760,888	633,500

<sup>a</sup> Formerly Postwar Employment Reserve.

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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>New Medium Security Prison</b>			
4	<b>Analysis</b>			
5				
6	The New Medium Security Prison is to be located in Southern California. Funds are available for the acquisition of a site that is expected			
7	to be acquired in 1951-52.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
13				
14	Purchase site for establishment of additional medium security			
15	prison -----	\$404	\$498,911	-
16				
17	<b>TOTALS, NEW MEDIUM SECURITY PRISON (Capital Outlay</b>			
18	<i>and Savings Fund)</i> -----	\$404	\$498,911	-
19				
20				
21	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
22				
23	<b>REAL PROPERTY ACQUISITION</b>			
24				
25	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
26				
27	Prior year balances available: Budget Act of 1948, Item 67-----	\$499,315	\$498,911	-
28	Balance available in subsequent year-----	<u>498,911</u>	<u>-</u>	<u>-</u>
29				
30	<b>TOTAL EXPENDITURES (Real Property)</b> -----	<u>\$404</u>	<u>\$498,911</u>	<u>-</u>
31				
32				
33	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
34	<b>AND EQUIPMENT</b>			
35				
36	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
37				
38	Budget Act appropriation-----	-	\$182,500	-
39	Deferred project: Budget Act of 1951, Item 282-----	<u>-</u>	<u>-</u>	<u>-</u>
40				
41	Total Available -----	-	\$182,500	-
42	Unexpended Balance (Deferred Project):			
43	Applied to Budget Act of 1952: Budget Act of 1951, Item 282-----	<u>-</u>	<u>182,500</u>	<u>-</u>
44				
45	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<u>-</u>	<u>-</u>	<u>-</u>
46				
47	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
48	<i>Outlay and Savings Fund)</i> -----	\$404	\$498,911	-
49				
50	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4	Analysis			
5				
6	The new institution will be primarily a medium custody prison with an agricultural-vocational training and treatment program. It will			
7	house 1,200 inmates in reinforced concrete facilities. The site for the new institution is located in San Joaquin County about four			
8	miles east of Tracy and consists of 783 acres of land of which approximately 80 acres are to be used for inmate and employee			
9	housing areas. The remainder of the site will be used for farming activities. The new institution will be completed in the 1952-53			
10	Fiscal Year. The present institution at Lancaster is located in temporarily leased facilities and houses 550 inmates.			
11				
12				
13	FLOOD PROTECTION WORKS			
14				
15	Expenditures From Special Appropriations and Reserves			
16	(PUCF):			
17				
18	Flood protection works, including levees and drainage facilities----	—	\$140,000	—
19				
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT			
23				
24	Expenditures From Budget Act Appropriation (COSF):			
25				
26	Tubular furniture factory building to provide adequate facilities			
27	for mattress and furniture factories-----	—	—	\$220,000
28	Equip permanent intermediate vocational and agricultural institu-			
29	tion for young offenders (partial cost) -----	—	—	640,385
30	Construct permanent intermediate vocational and agricultural			
31	institution for young offenders (partial cost) -----	\$2,473,900	—	—
32				
33	Expenditures From Special Appropriations (COSF):			
34				
35	Construct permanent intermediate vocational and agricultural			
36	institution for young offenders (partial cost) -----	—	\$253,350	—
37	Equip permanent intermediate vocational and agricultural institu-			
38	tion for young offenders (partial cost) -----	—	—	591,000
39	Purchase housing project from Federal Government-----	—	2,000	—
40	Install space heaters, safety cut-offs, and cello glass-----	787	—	—
41				
42	TOTAL EXPENDITURES (Major Construction) -----	\$2,474,687	\$260,350	\$1,451,385
43				
44				
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
46	AND EQUIPMENT			
47				
48	Miscellaneous minor construction, repairs, improvements, and			
49	equipment at temporary facility-----	—	—	\$5,000
50	Miscellaneous repairs and improvements to maintain temporary			
51	facility in an operating condition-----	\$7,194	\$11,978	—
52	Miscellaneous repairs and improvements (GF)-----	10,000	—	—
53				
54	TOTAL EXPENDITURES (Minor Construction)-----	\$17,194	\$11,978	\$5,000
55				
56	TOTALS, DEUEL VOCATIONAL INSTITUTION-----	\$2,491,881	\$412,328	\$1,456,385
57	General Fund (GF)-----	10,000	—	—
58	Postwar Unemployment and Construction Fund (PUCF)-----	—	140,000	—
59	Capital Outlay and Savings Fund (COSF)-----	2,481,881	272,328	1,456,385
60				
61				
62	RECONCILIATION WITH APPROPRIATIONS			
63				
64	FLOOD PROTECTION WORKS			
65				
66	Postwar Unemployment and Construction Fund			
67				
68	Chapter 422, Statutes of 1951-----	\$140,000	—	—
69	Prior year balance available-----	—	\$140,000	—
70				
71	Total Available-----	\$140,000	\$140,000	—
72	Balance available in subsequent year-----	—140,000	—	—
73				
74	TOTAL EXPENDITURES (Flood Protection Works)-----	—	\$140,000	—
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## Deuel Vocational Institution—Continued

## RECONCILIATION WITH APPROPRIATIONS—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriations	\$2,534,200	\$1,135,885	\$220,000
Allocations from Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	2,000	—	—
Chapter 42, Statutes of 1950	—	220,500	—
Item 362.3, Statutes of 1951	—	37,850	—
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	601,853	603,066	591,000
Budget Act appropriations	—	60,300	640,385
Total Available	\$3,138,053	\$2,057,601	\$1,451,385
Balance available in subsequent year	—663,366	—1,231,385	—
Unexpended Balance (Deferred Projects):			
Unapplied:			
Budget Act of 1951, Item 283.1	—	—555,800	—
Unexpended balance (estimated savings)	—	—10,066	—
TOTAL EXPENDITURES (Major Construction)	\$2,474,687	\$260,350	\$1,451,385

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## General Fund

Budget Act appropriation (expenditures)	\$10,000	—	—
Capital Outlay and Savings Fund <sup>a</sup>			
Budget Act appropriations	—	\$10,000	\$5,000
Prior year balance available	\$9,172	1,978	—
Total Available	\$9,172	\$11,978	\$5,000
Balance available in subsequent year	—1,978	—	—
TOTAL EXPENDITURES (COSF)	\$7,194	\$11,978	\$5,000
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$17,194	\$11,978	\$5,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,491,881	\$412,328	\$1,456,385
General Fund (GF)	10,000	—	—
Postwar Unemployment and Construction Fund (PUOF)	—	140,000	—
Capital Outlay and Savings Fund (COSF)	2,481,881	272,328	1,456,385

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Institution for Women</b>			
2				
3				
4				
5	Analysis			
6				
7	The present institution is located near Tehachapi, Kern County. Due to its isolated location it has been almost impossible to obtain a			
8	working staff. A minimum of construction and improvement projects is being undertaken at the present time.			
9	The new institution for women includes all types of custody and is also the reception center for new commitments. It will have an			
10	industrial-vocational training and treatment program. Reinforced concrete housing will be provided for approximately 400 inmates			
11	initially with ultimate expansion to 600 inmates capacity. Additional housing for 100 inmates is included in the 1952-53 Fiscal Year.			
12	The site for the institution is located in San Bernardino County about seven miles northwest of Corona and consists of 120 acres of			
13	land. The completion date is estimated at November 1, 1952.			
14				
15				
16	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
17	<b>AND EQUIPMENT</b>			
18				
19	Expenditures From Budget Act Appropriation (COSF):			
20				
21	100-inmate cottage to provide necessary additional capacity-----	-	-	\$517,400
22	Construct and equip new women's prison (partial cost) -----	-	\$12,400	261,000
23				
24	Expenditures From Special Appropriations (COSF):			
25				
26	Construct and equip new women's prison (partial cost)-----	\$541,410	-	-
27	Repairs and improvements to water, heating, power, sewage			
28	systems, and buildings-----	210	262	-
29	Purchase and erect eight prefabricated buildings-----	531	116	-
30	Equip classroom-----	177	-	-
31	Pave farm and residential roads and sidewalks-----	2,900	-	-
32	Street lights in residential area-----	400	-	-
33	Insulate water pipes in new residences-----	1,500	-	-
34				
35	TOTAL EXPENDITURES (Major Construction)-----	\$547,128	\$12,778	\$778,400
36				
37				
38	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
39	<b>AND EQUIPMENT</b>			
40				
41	Furnish and equip temporary buildings for staff and inmate housing	\$246	-	-
42				
43	TOTAL EXPENDITURES (Minor Construction)-----	\$246	-	-
44				
45	<b>TOTALS, INSTITUTION FOR WOMEN (Capital Outlay and</b>			
46	<i>Savings Fund) -----</i>	<i>\$547,374</i>	<i>\$12,778</i>	<i>\$778,400</i>
47				
48				
49	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
50				
51	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
52	<b>AND EQUIPMENT</b>			
53				
54	Capital Outlay and Savings Fund <sup>a</sup>			
55				
56	Budget Act appropriation-----	-	-	\$517,400
57	Allocations from Unified Construction Appropriations:			
58	Chapter 145, Statutes of 1946-----	\$4,800	-	-
59	Chapter 42, Statutes of 1950-----	541,410	-	-
60	Budget Act of 1951, Item 362.3-----	-	\$12,400	-
61	Prior Year Balances Available:			
62	Chapter 145, Statutes of 1946-----	1,880	962	-
63	Budget Act appropriation-----	261,000	261,000	261,000
64				
65	Total Available-----	\$809,090	\$274,362	\$778,400
66	Balance available in subsequent year-----	-261,962	-261,000	-
67	Unexpended balance (estimated savings)-----	-	-584	-
68				
69	TOTAL EXPENDITURES (Major Construction)-----	\$547,128	\$12,778	\$778,400
70				
71	<sup>a</sup> Formerly Postwar Employment Reserve.			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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Institution for Women—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

General Fund

Budget Act appropriation	\$5,000	-	-
Unexpended balance (estimated savings)	—5,000	-	-
TOTAL EXPENDITURES (GF)	-	-	-
Capital Outlay and Savings Fund <sup>a</sup>			
Prior Year Balances Available:			
Budget Act Appropriation:			
Budget Act of 1949, Item 292	\$74,177	-	-
Deferred Project: Budget Act of 1949, Item 292	-	\$73,931	-
Total Available	\$74,177	\$73,931	-
Balance available in subsequent year	—73,931	-	-
Unexpended Balance (Deferred Project):			
Applied to Budget Act of 1952:			
Budget Act of 1949, Item 292	-	—73,931 <sup>b</sup>	-
TOTAL EXPENDITURES (COSF)	\$246	-	-
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$246	-	-
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$547,374	\$12,778	\$778,400

<sup>a</sup> Formerly Postwar Employment Reserve.  
<sup>b</sup> Furnish and equip temporary buildings for staff and inmate housing.



## Department of Corrections

## YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>GENERAL ANALYSIS</b>			
4				
5	Although, under existing law, the Youth Authority may refuse commitments if facilities are not available, the backlog of boys and girls			
6	in county jails remains high. The program of the Youth Authority is to increase the capacity of its facilities from 2,071 in 1951 to			
7	3,556 in 1957, an increase of 1,485 or 71.7 percent, assuming release of site and plans funds and appropriation of construction funds			
8	for the California Youth Training School in future budgets.			
9	In addition to building additional capacity, many existing facilities are to be remodeled or replaced to provide more adequate and more			
10	modern accommodations.			
11	Fricot Ranch School for Boys will be completed to ultimate capacity of 162 during the 1951-52 Fiscal Year. Projects included in the			
12	1952-53 Governor's Budget provide for an improvement of the water supply and the construction of a maintenance shop building.			
13	No new capacity is contemplated for Fred C. Nelles School for Boys, but inferior existing structures are to be repaired or replaced.			
14	During the period from 1951 to 1955 the capacity of Paso Robles School for Boys will be increased from 150 boys housed in temporary			
15	tar paper covered buildings to 380 in modern permanent buildings. Plans for 1952-53 call for the commencement of construction of			
16	one additional 50-boy dormitory and necessary educational, recreational and administrative facilities.			
17	The capacity of the Preston School of Industry is scheduled to be decreased from 762 as at present to a more reasonable size of 600 in			
18	1955. This will be accomplished by the completion of two reception centers in 1955 and by the utilization of increased capacity else			
19	where. All construction at Preston is to be for the replacement of the older condemned buildings with modern permanent facilities.			
20	The program for 1952-53 calls for the replacement of three dormitories and a cottage to house boys assigned to the farm.			
21	Los Guilucos School for Girls is scheduled to increase to a capacity of 250 by 1954 by the addition of two 40-girl dormitories in the			
22	1952-53 Fiscal Year.			
23	The Ventura School for Girls is to be moved to a new location and increased to a total capacity of 340. The first unit, with a capacity			
24	of 250 girls, is provided for in 1952-53 Governor's Budget.			
25	An additional 50-boy dormitory for the Southern California Reception Center is provided for in 1952-53. This will complete the ulti-			
26	mate capacity of 350 to be attained in 1956. The Northern California Reception Center was previously financed to 150 capacity.			
27				
28	<b>REAL PROPERTY ACQUISITION</b>			
29				
30	<b>CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup></b>			
31	Southern California Reception Center and Clinic-----	\$7,120	-	-
32	Ventura School for Girls-----	-	\$200,000	-
33				
34	<b>TOTALS, CAPITAL OUTLAY AND SAVINGS FUND-----</b>	<b>\$7,120</b>	<b>\$200,000</b>	<b>-</b>
35				
36	<b>Totals, Real Property Acquisition-----</b>	<b>\$7,120</b>	<b>\$200,000</b>	<b>-</b>
37				
38	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
39	<b>AND EQUIPMENT</b>			
40				
41	<b>CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup></b>			
42	Departmental Administration-----	-\$56,250	-	\$90,000
43	Northern California Reception Center and Clinic-----	-	\$1,742,387	-
44	Southern California Reception Center and Clinic-----	-	2,130,284	357,740
45	Forestry Camps for Boys-----	1,887	5,546	-
46	Fricot Ranch School for Boys-----	147,761	142,857	122,500
47	Fred C. Nelles School for Boys-----	11,084	100,042	476,432
48	Paso Robles School for Boys-----	2,021,355	855,610	986,870
49	Preston School of Industry-----	329,373	122,160	924,940
50	Los Guilucos School for Girls-----	534,380	296,400	790,065
51	Ventura School for Girls-----	20,230	132,051	3,940,000
52				
53	<b>TOTALS, CAPITAL OUTLAY AND SAVINGS FUND-----</b>	<b>\$3,009,820</b>	<b>\$5,527,337</b>	<b>\$7,688,547</b>
54				
55	<b>Totals, Major Construction-----</b>	<b>\$3,009,820</b>	<b>\$5,527,337</b>	<b>\$7,688,547</b>
56				
57				
58	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
59	<b>AND EQUIPMENT</b>			
60				
61	<b>GENERAL FUND</b>			
62	Fricot Ranch School for Boys-----	\$6,300	-	-
63	Fred C. Nelles School for Boys-----	27,336	-	-
64	Preston School of Industry-----	9,498	\$5,100	-
65	Los Guilucos School for Girls-----	2,735	-	-
66				
67	<b>TOTALS, GENERAL FUND-----</b>	<b>\$45,869</b>	<b>\$5,100</b>	<b>-</b>
68				
69	<b>CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup></b>			
70	Forestry Camps for Boys-----	-	-	\$4,700
71	Fricot Ranch School for Boys-----	\$16,000	\$5,750	15,300
72	Fred C. Nelles School for Boys-----	4,336	69,260	49,310
73	Paso Robles School for Boys-----	-	2,000	3,000
74	Preston School of Industry-----	-	261,102	65,970
75	Los Guilucos School for Girls-----	15,960	24,206	20,150
76	Ventura School for Girls-----	-	21,745	500
77				
78	<b>TOTALS, CAPITAL OUTLAY AND SAVINGS FUND-----</b>	<b>\$36,296</b>	<b>\$384,063</b>	<b>\$158,930</b>
79				
80	<b>Totals, Minor Construction-----</b>	<b>\$82,165</b>	<b>\$389,163</b>	<b>\$158,930</b>
81				
82	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$3,099,105</b>	<b>\$6,116,500</b>	<b>\$7,847,477</b>
83	General Fund (GF)-----	45,869	5,100	-
84	Capital Outlay and Savings Fund (COSF)-----	3,053,236	6,111,400	7,847,477
85				
86	<sup>a</sup> Formerly Postwar Employment Reserve.			

## Department of Corrections

## YOUTH AUTHORITY—Continued

## SUMMARY OF POPULATION AND CAPACITIES

LINE	FACILITY	ACTUAL JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958
1									
2	Total Population <sup>a</sup> -----	1,819	1,875	1,905	2,225	2,580	2,713	3,378	3,378
3									
4	TOTAL CAPACITY -----	2,071	2,082	2,252	2,342	2,716	2,856	3,556	3,556
5	Permanent <sup>b</sup> -----	1,248	1,448	1,618	1,708	2,413	2,553	3,253	3,253
6	Temporary <sup>c</sup> -----	823	634	634	634	303	303	303	303
7	Excess population over permanent								
8	capacity -----	571	427	287	517	167	160	125	125
9	Percent of excess population -----	(45.8%)	(29.5%)	(17.7%)	(30.3%)	(6.9%)	(6.3%)	(3.8%)	(3.8%)
10									
11	FORESTRY CAMPS FOR BOYS -----	324	285	285	285	285	285	285	285
12	Permanent -----	—	—	—	—	—	—	—	—
13	Temporary -----	324	285	285	285	285	285	285	285
14									
15	FRICOT RANCH SCHOOL								
16	FOR BOYS -----	150	162	162	162	162	162	162	162
17	Permanent -----	150	162	162	162	162	162	162	162
18	Temporary -----	—	—	—	—	—	—	—	—
19									
20	FRED C. NELLES SCHOOL								
21	FOR BOYS -----	339	339	339	339	339	339	339	339
22	Permanent -----	321	321	321	321	321	321	321	321
23	Temporary -----	18	18	18	18	18	18	18	18
24									
25	PASO ROBLES SCHOOL								
26	FOR BOYS -----	150	150	280	330	380	380	380	380
27	Permanent -----	—	150	280	330	380	380	380	380
28	Temporary -----	150	—	—	—	—	—	—	—
29									
30	PRESTON SCHOOL OF								
31	INDUSTRY <sup>d</sup> -----	762	762	762	762	600	600	600	600
32	Permanent -----	431	431	431	431	600	600	600	600
33	Temporary -----	331	331	331	331	—	—	—	—
34									
35	LOS GUILUCOS SCHOOL FOR								
36	GIRLS -----	132	170	210	250	250	250	250	250
37	Permanent <sup>e</sup> -----	132	170	210	250	250	250	250	250
38									
39	VENTURA SCHOOL FOR								
40	GIRLS -----	214	214	214	214	250	340	340	340
41	Permanent -----	214	214	214	214	250	340	340	340
42	Temporary -----	—	—	—	—	—	—	—	—
43									
44	NORTHERN CALIFORNIA RE-								
45	CEPTION CENTER AND								
46	CLINIC—Permanent -----	—	—	—	—	150	150	250	250
47									
48	SOUTHERN CALIFORNIA RE-								
49	CEPTION CENTER AND								
50	CLINIC—Permanent -----	—	—	—	—	300	350	350	350
51									
52	CALIFORNIA YOUTH TRAIN-								
53	ING SCHOOL—Permanent <sup>e</sup> -----	—	—	—	—	—	—	600	600

<sup>a</sup> Sections 1731.5 and 1736 of the Welfare and Institutions Code provides that the Youth Authority may accept commitments if facilities are available. Because of these sections of the code, the Youth Authority does not have resident population in excess of designed or temporary capacity. The above estimates are based on the assumption that there will be no change in the code. Population is estimated at approximately 95 percent of total capacity to allow for turnover.

<sup>b</sup> Inmates housed in permanent buildings within rated capacity.

<sup>c</sup> Housing capacity in temporary buildings.

<sup>d</sup> Includes clinic operated at Preston up to June 30, 1955, when separate clinics will be in operation.

<sup>e</sup> These wards will come from the counties and Preston and not as transfers from the Vocational Institution at Tracy.

<sup>f</sup> Capacity in existing dormitories will be reduced as new facilities are placed in operation.

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Departmental Administration</b>			
2				
3				
4				
5	Analysis			
6				
7	Funds are included in the departmental administration budget for preparation of preliminary plans for new major construction projects			
8	department-wide so that the scope of projects and more accurate cost estimates can be determined prior to future appropriation			
9	for working drawings and construction.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Expenditures From Budget Act Appropriation (COSF):			
16				
17	Preliminary plans and specifications for new major construction			
18	in the Youth Authority-----	-	-	\$90,000
19				
20	Expenditures From Special Appropriations (COSF):			
21				
22	Unexpended Balances Transferred From Architecture Revolving			
23	Fund:			
24	Completed Projects:			
25	Preliminary plans and specification for new major			
26	construction in the Youth Authority-----	—\$56,250	-	-
27				
28	<b>TOTALS, DEPARTMENTAL ADMINISTRATION (Capital</b>			
29	<b>Outlay and Savings Fund)-----</b>	—\$56,250	-	\$90,000
30				
31				
32	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
33				
34	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
35	<b>AND EQUIPMENT</b>			
36				
37	Capital Outlay and Savings Fund <sup>a</sup>			
38				
39	Budget Act appropriation-----	-	-	\$90,000
40	Unexpended balance (estimated savings)-----	—\$56,250	-	-
41				
42	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
43	<b>Outlay and Savings Fund)-----</b>	—\$56,250	-	\$90,000
44				

<sup>a</sup> Formerly Postwar Employment Reserve.



## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
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## Youth Training School

## Analysis

Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the confinement of males to be known as the Youth Training School." It is contemplated that it will be located in the Southern California area. It is planned that this school will ultimately house 600 wards of the age group 16 to 21, and will have a vocational and educational type of program with a limited scope farming program. Appropriations for real property acquisition and preliminary plans and specifications were deferred by the Budget Act of 1951.

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	—	\$300,000	—
Unexpended Balance (Deferred Project):			
Unapplied:			
Budget Act of 1951, Item 284.1	—	—300,000	—
TOTAL EXPENDITURES (Real Property)	—	—	—

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	—	\$223,438	—
Unexpended Balance (Deferred Project):			
Unapplied:			
Budget Act of 1951, Item 285	—	—223,438	—
TOTAL EXPENDITURES (Major Construction)	—	—	—

<sup>a</sup> Formerly Postwar Employment Reserve.

**Department of Corrections**  
**YOUTH AUTHORITY—Continued**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Northern California Reception Center and Clinic</b>			
2				
3				
4				
5	Analysis			
6				
7	This institution will be located east of Sacramento near Perkins approximately seven miles from Sacramento. This facility will receive			
8	all wards committed from Northern California. New wards will receive psychological, psychiatric, educational, medical, and dental			
9	examinations and then will be assigned to one of the Youth Authority facilities. The units will be one-story and of reinforced concrete			
10	construction with radiant heating. Sleeping quarters will all be single rooms. The clinic site is approximately 17 acres. Initial			
11	construction will house 150 wards with an ultimate planned capacity of 250. It is expected that construction will be completed in			
12	the 1953-54 Fiscal Year. The buildings included are administration, admission, medical unit, clinic unit, kitchen, dining rooms, cottages,			
13	commissary, recreation, education, laundry, maintenance, and staff housing.			
14				
15				
16	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
17	AND EQUIPMENT			
18				
19	Expenditures From Budget Act Appropriation (COSF):			
20				
21	Construct and equip diagnostic clinic and reception center (partial cost) -----	-	\$546,387	-
22				
23				
24	Expenditures From Special Appropriations (COSF):			
25				
26	Construct and equip diagnostic clinic and reception center (partial cost) -----	-	1,196,000	-
27				
28				
29	TOTAL EXPENDITURES (Major Construction) -----	-	\$1,742,387	-
30				
31	TOTALS, NORTHERN CALIFORNIA RECEPTION CENTER			
32	AND CLINIC (Capital Outlay and Savings Fund) -----	-	\$1,742,387	-
33				
34				
35	RECONCILIATION WITH APPROPRIATIONS			
36				
37	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
38	AND EQUIPMENT			
39				
40	Capital Outlay and Savings Fund <sup>a</sup>			
41				
42	Budget Act appropriation -----	\$590,787	-	-
43	Allocations From Unified Construction Appropriation:			
44	Chapter 145, Statutes of 1946 -----	-	\$56,250	-
45	Prior Year Balance Available:			
46	Chapter 145, Statutes of 1946 -----	1,239,250	1,239,250	\$99,500
47	Budget Act appropriation -----	-	590,787	44,400
48				
49	Total Available -----	\$1,830,037	\$1,886,287	\$143,900
50	Balance available in subsequent year -----	-1,830,037	-143,900	-143,900
51				
52	TOTAL EXPENDITURES (Major Construction) -----	-	\$1,742,387	-
53				
54	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	-	\$1,742,387	-
55				
56	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## Southern California Reception Center and Clinic

## Analysis

This facility will be the same as the Northern Reception Center and Clinic with the exception that the site is approximately 34 acres. The initial buildings will have a capacity of 300 with an ultimate capacity of 350. All wards committed from Southern California will be received at this facility.

The first unit for which financing has been made available will provide bed space for 300. It is expected that construction will be completed in the 1954-55 Fiscal Year. The buildings included are administration, admission, medical unit, clinic unit, kitchen, dining rooms, cottages, commissary, recreation, education, laundry, maintenance and staff housing. The second portion of the construction program will increase the bed capacity to 350 and plans call for occupancy in the 1955-56 Fiscal Year.

## REAL PROPERTY ACQUISITION

Purchase of a site in Southern California for use as a reception center and clinic -----

\$7,120

-

-

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

## Expenditures From Budget Act Appropriation (COSF):

Construct and equip one dormitory -----

-

-

\$197,750

Complete development of site -----

-

-

159,990

Construct one inmate dormitory to provide additional bed space for 50 wards -----

-

\$146,500

-

Partial site development to provide part of the cost of mechanical, electrical, and structural services for new units -----

-

10,000

-

Construct and equip diagnostic clinic and reception center (partial cost) -----

-

597,069

-

## Expenditures From Special Appropriations (COSF):

Construct and equip diagnostic clinic and reception center (partial cost) -----

-

1,376,715

-

TOTAL EXPENDITURES (Major Construction) -----

-

\$2,130,284

\$357,740

TOTALS, SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC (Capital Outlay and Savings Fund) -----

\$7,120

\$2,130,284

\$357,740

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund <sup>a</sup>

Prior Year Balance Available:

Chapter 101, Statutes of 1946, as augmented by Chapter 1176, Statutes of 1949 -----

\$24,374

\$17,254

-

Balance available in subsequent year -----

—17,254

-

-

Unexpended balance, estimated savings -----

-

—17,254

-

TOTAL EXPENDITURES (Real Property) -----

\$7,120

-

-

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation -----

\$645,934

\$168,000

\$357,740

Prior Year Balances Available:

Chapter 145, Statutes of 1946 -----

1,492,000

1,492,000

115,285

Budget Act appropriation -----

-

645,934

60,365

Total Available -----

\$2,137,934

\$2,305,934

\$533,390

Balance available in subsequent year -----

—2,137,934

—175,650

—175,650

TOTAL EXPENDITURES (Major Construction) -----

-

\$2,130,284

\$357,740

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund) -----

\$7,120

\$2,130,284

\$357,740

<sup>a</sup> Formerly Postwar Employment Reserve.



## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	Analysis			
6				
7	In cooperation with the Division of Forestry, three forestry camps for boys are being operated. These camps are located at Coarsegold,			
8	Pine Grove and Ben Lomond. Whitmore Camp was closed during 1951-52. In addition to the three main camps, four spike camps of			
9	20 boys each are operated on a year-round basis.			
10	In general, all structures in the camps are of a temporary nature, either old CCC camp buildings or other wooden or Butler type buildings.			
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
14	AND EQUIPMENT			
15				
16	Expenditures From Special Appropriations (COSF):			
17				
18	Original complements of equipment for living quarters and educa-			
19	tional buildings	\$1,887	\$3,046	-
20	Repair roofs, siding and necessary painting	-	2,500	-
21				
22	TOTAL EXPENDITURES (Major Construction)	\$1,887	\$5,546	-
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
26	AND EQUIPMENT			
27				
28	Pine Grove:			
29	Repaint and reroof buildings in main camp	-	-	\$1,200
30	Construct shower room addition to present barracks buildings	-	-	3,500
31				
32	TOTAL EXPENDITURES (Minor Construction)	-	-	\$4,700
33				
34	TOTALS, FORESTRY CAMPS FOR BOYS (Capital Outlay and			
35	Savings Fund)	\$1,887	\$5,546	\$4,700
36				
37				
38	RECONCILIATION WITH APPROPRIATIONS			
39				
40	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund <sup>a</sup>			
44				
45	Budget Act appropriation	-	\$178,500	-
46	Allocations From Unified Construction Appropriation:			
47	Chapter 145, Statutes of 1946	-	2,500	-
48	Prior Year Balances Available:			
49	Chapter 145, Statutes of 1946	\$4,933	3,046	-
50				
51	Total Available	\$4,933	\$184,046	-
52	Balance available in subsequent year	-3,046	-	-
53	Unexpended Balance (Deferred Projects):			
54	Unapplied:			
55	Budget Act of 1951, Item 287	-	-178,500	-
56				
57	TOTAL EXPENDITURES (Major Construction)	\$1,887	\$5,546	-
58				
59				
60	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
61	AND EQUIPMENT			
62				
63	Capital Outlay and Savings Fund <sup>a</sup>			
64				
65	Budget Act appropriation	-	\$26,500	\$4,700
66	Unexpended balance (estimated savings)	-	-26,500	-
67				
68	TOTAL EXPENDITURES (Minor Construction)	-	-	\$4,700
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
71	Outlay and Savings Fund)	\$1,887	\$5,546	\$4,700
72				
73	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## Fricot Ranch School for Boys

## Analysis

Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, California, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. The new construction is of concrete floor slab with radiant heating, frame walls and ceilings. The type of architecture is modern. Of the total of 1,090 acres, buildings are located on approximately 50 acres. The present capacity is 150 wards consisting of three dormitories housing 50 boys each. At the completion of the present building program, the capacity will be 162 boys, including hospital and detention units. The hospital and receiving dormitory, school, and gymnasium buildings will be completed by July, 1952.

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

## Expenditures From Budget Act Appropriation (COSF):

Construct and equip maintenance shop building to house carpentry shop, plumbing shop, building maintenance shop, paint shop, and auto shop	-	-	\$72,500
Seal two reservoirs to prevent leakage	-	-	25,000
Install pipeline to replace earthen ditch carrying water to the institution (second year of five year program)	-	-	25,000
Replace earthen water ditch with pipeline (first year of five year program)	-	\$25,000	-
Construct five residences to replace three substandard houses and provide two additional units for staff members	-	63,000	-

## Expenditures From Special Appropriations (COSF):

Equip dormitories, storeroom, commissary, kitchen, and dining room	\$21,944	18,053	-
Infirmery and receiving dormitory	-	15,000	-
Repair water ditch and water storage tanks	2,306	-	-
Fire fighting equipment	1,045	-	-
Labor to clean out earthen sections of flumes, probe for and seal leaks and renew flume sections	170	-	-
Alterations to administration building	1,730	-	-
Seven classrooms, library, and administration building (partial cost)	-	15,000	-
Construct school building infirmery and an assembly and gymnasium building (partial cost)	121,878	6,804	-
Unexpended Balances Transferred From Architecture Revolving Fund:			
Completed Projects:			
Two residences	-1,312	-	-

TOTAL EXPENDITURES (Major Construction) \$147,761 \$142,857 \$122,500

## MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Pave one mile of main road and one thousand yards of access roads	-	-	\$14,300
Construct service porches on residences three and four	-	-	1,000
Replace worn out chlorinator to provide adequate domestic water supply	-	\$1,500	-
Provide all weather access road to new dumping area	-	4,000	-
Alter administration boiler room to isolate from basement by fire-proof partition and metal self-closing door	-	250	-
Replace pipe line to farm and residence (GF)	\$3,800	-	-
Improve existing telephone line to Angels Camp (GF)	2,500	-	-
Extend pipe line from penstock to upper reservoir	16,000	-	-
TOTAL EXPENDITURES (Minor Construction)	\$22,300	\$5,750	\$15,300

TOTALS, FRICOT RANCH SCHOOL FOR BOYS \$170,061 \$148,607 \$137,800

General Fund (GF)

Capital Outlay and Savings Fund (COSF)

6,300

163,761

148,607

137,800

**Department of Corrections**  
**YOUTH AUTHORITY—Continued**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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**Fricot Ranch School for Boys—Continued**

**RECONCILIATION WITH APPROPRIATIONS**

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT**

**Capital Outlay and Savings Fund <sup>a</sup>**

Budget Act appropriation	—	\$88,000	\$122,500
Allocations From Unified Construction Appropriation:			
Chapter 42, Statutes of 1950	\$122,632	—	—
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	182,902	65,773	—
Total Available	\$305,534	\$153,773	\$122,500
Balance available in subsequent years	—65,773	—	—
Unexpended balance, estimated savings	—92,000	—10,916	—
TOTAL EXPENDITURES (Major Construction)	\$147,761	\$142,857	\$122,500

**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT**

**General Fund**

Budget Act appropriation	\$11,300	—	—
Unexpended balance, estimated savings	—5,000	—	—
TOTAL EXPENDITURES (GF)	\$6,300	—	—

**Capital Outlay and Savings Fund <sup>a</sup>**

Budget Act appropriation	\$16,000	\$5,750	\$15,300
TOTAL EXPENDITURES (COSF)	\$16,000	\$5,750	\$15,300
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$22,300	\$5,750	\$15,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$170,061	\$148,607	\$137,800
General Fund (GF)	6,300	—	—
Capital Outlay and Savings Fund (COSF)	163,761	148,607	137,800

<sup>a</sup> Formerly Postwar Employment Reserve.



## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Fred C. Nelles School for Boys</b>			
4	<b>Analysis</b>			
5				
6	Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. School buildings are of brick construction with a normal capacity of 306 excluding the hospital and detention units. The buildings are in good condition, excluding some cracks in the walls caused by an earthquake in the thirties. The program calls for the construction of an admission unit and a detention and restriction building to augment existing facilities.			
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11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation:</b>			
15				
16	Construct and equip 30-room admission unit-----	-	-	\$223,565
17	Construct and equip 50-room detention and restriction building--	-	-	252,867
18	Construct new school building to replace condemned building----	-	\$90,000	-
19				
20				
21	<b>Expenditures From Special Appropriations (COSF):</b>			
22				
23	Repairs and alterations to provide temporary school rooms and library-----	\$5,505	2,995	-
24	Repair floors in school building-----	-	339	-
25	Repair and resurface roads-----	3,500	-	-
26	Replace two booster pumps and construct pump house-----	279	2,208	-
27	Repair boiler and install safety pilot control (partial cost)-----	-	4,500	-
28	Rewire Thomas Jefferson and receiving cottage-----	1,800	-	-
29				
30	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$11,084</b>	<b>\$100,042</b>	<b>\$476,432</b>
31				
32				
33	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
34				
35				
36	Replace and relocate inadequate refrigeration equipment to provide proper refrigeration controls-----	-	-	\$6,130
37	Paint interior and exterior of institution buildings (first part of a three year program)-----	-	-	8,500
38	Miscellaneous urgent maintenance projects recommended by Division of Architecture survey-----	-	-	32,980
39	Replace one 350-gallon hot water tank in wards' dormitory-----	-	-	1,700
40	Repair boiler plant and steam distribution system in receiving dormitory and Wrigley, Sousa, Hoover, Scout, and Washington dormitories-----	-	\$24,486	-
41	Replace electrical wiring in Greenleaf dormitory and engineer's residence-----	-	2,990	-
42	Replace hot water tanks in Scout and Washington dormitories-----	-	3,140	-
43	Install regulation paint spray booth to eliminate fire and health hazards-----	-	1,330	-
44	Repair dining room and kitchen to eliminate hazards to health, including wall tile, wash basins, refrigerators and sewer lines-----	-	1,995	-
45	Miscellaneous repairs to eliminate fire hazards throughout the school in accordance with the Fire Marshal's recommendations-----	-	14,061	-
46	Replace fire hydrant in gymnasium that was removed during alterations-----	-	123	-
47	Install thermostatic heat controls in order to regulate the temperature in the dormitories-----	-	5,800	-
48	Replace gutters and down spouts that are in poor condition and leak-----	-	1,060	-
49	Replace curtains in auditorium that have worn out through age-----	-	1,000	-
50	Construct incinerator to replace open pit now in use-----	-	11,800	-
51	Repair floors in dining rooms, kitchen, and bakery-----	\$1,200	130	-
52	Repair and remodel shower rooms in gymnasium and cottages-----	2,330	875	-
53	Install vacuum return pump-----	806	470	-
54	Improvements to grounds (GF)-----	2,500	-	-
55	Renovate water tank (GF)-----	1,500	-	-
56	Replace linoleum in administration building (GF)-----	2,600	-	-
57	Resurface detail grounds and farm roads (GF)-----	10,000	-	-
58	Provide safety measures recommended by Division of Industrial Safety (GF)-----	1,222	-	-
59	Provide ventilation system for Washington cottage (GF)-----	3,500	-	-
60	Replace wooden floors in school building (GF)-----	2,765	-	-
61	Provide sanitary improvements recommended by the Department of Health (GF)-----	3,249	-	-
62				
63	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$31,672</b>	<b>\$69,260</b>	<b>\$49,310</b>
64				
65				
66	<b>TOTALS, FRED C. NELLES SCHOOL FOR BOYS-----</b>	<b>\$42,756</b>	<b>\$169,302</b>	<b>\$525,742</b>
67	General Fund (GF)-----	27,336	-	-
68	Capital Outlay and Savings Fund (COSF)-----	15,420	169,302	525,742
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Fred C. Nelles School for Boys—Continued</b>			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund <sup>a</sup>			
10				
11	Budget Act appropriation	-	\$90,000	\$476,432
12	Allocations From Unified Construction Appropriation:			
13	Chapter 145, Statutes of 1946	\$14,800	-	-
14	Prior Year Balances Available:			
15	Chapter 145, Statutes of 1946	7,909	11,625	-
16				
17	Total Available	\$22,709	\$101,625	\$476,432
18	Balance available in subsequent year	-11,625	-	-
19	Unexpended balance, estimated savings	-	-1,583	-
20				
21	TOTAL EXPENDITURES (Major Construction)	\$11,084	\$100,042	\$476,432
22				
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	General Fund			
28				
29	Budget Act appropriation	\$32,300	-	-
30	Unexpended balance, estimated savings	-4,964	-	-
31				
32	TOTAL EXPENDITURES (GF)	\$27,336	-	-
33				
34	Capital Outlay and Savings Fund <sup>a</sup>			
35				
36	Budget Act appropriation	-	\$19,660	\$49,310
37	Allocations From Unified Construction Program:			
38	Budget Act of 1951, Item 362.4	-	48,125	-
39	Prior Year Balances Available:			
40	Budget Act appropriation	\$5,811	1,475	-
41				
42	Total Available	\$5,811	\$69,260	\$49,310
43	Balance available in subsequent year	-1,475	-	-
44				
45	TOTAL EXPENDITURES (COSF)	\$4,336	\$69,260	\$49,310
46				
47	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$31,672	\$69,260	\$49,310
48				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$42,756	\$169,302	\$525,742
50	General Fund (GF)	27,336	-	-
51	Capital Outlay and Savings Fund (COSF)	15,420	169,302	525,742
52				
53	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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5				
6	<b>Paso Robles School for Boys</b>			
7	<b>Analysis</b>			
8	The Paso Robles School for Boys is located approximately six miles northeast of the town of Paso Robles. The school now occupies			
9	the former site of the Estrella Army Air Base. The school site covers 203 acres and the new institution will occupy an area of approx-			
10	imately 40 acres. The present capacity of this school is 150 boys. When the present army barracks are completely replaced by perma-			
11	nent facilities the ultimate capacity will be increased to 380, as requested in the 1952-53 Budget. All buildings at this institution			
12	will be of single-story construction and will be of reinforced brick construction with radiant heating. Each dormitory will house 50			
13	boys and will be of dual type: single rooms and dormitories.			
14	The buildings for which funds have been made available will provide bed capacity for 330. These buildings are: administration, hospital,			
15	receiving, five cottages, kitchen, dining room, commissary, firehouse, school, gymnasium, vocational shops, and laundry. New			
16	facilities will be completed in the 1953-54 Fiscal Year.			
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
18	<b>AND EQUIPMENT</b>			
19	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
20	Site development for new dormitory, future segregation unit and			
21	three future residences -----	-	-	\$98,560
22	Construct addition to academic school building to provide facil-			
23	ities for ultimate capacity -----	-	-	186,160
24	Construct 500 person capacity sewage disposal plant -----	-	-	84,400
25	Construct 400 capacity auditorium -----	-	-	196,100
26	Construct one 50-boy cottage -----	-	-	237,250
27	Landscape entire site and install sprinkling system (Replacing			
28	Item 318, Budget Act of 1950, \$50,000, deferred by Section			
29	3.4) -----	-	-	184,400
30	Install central power plant and steam distribution system to pro-			
31	vide heat and power for all units -----	-	\$129,500	-
32	Site development (partial cost) -----	-	15,000	-
33	One 50-boy cottage -----	-	161,500	-
34	Four 50-boy cottages (partial cost) -----	\$455,646	-	-
35	Academic schools (six classrooms) and gymnasium -----	196,400	-	-
36	Vocational shops and mechanical trades building (partial cost) -----	122,700	-	-
37	Laundry building (partial cost) -----	71,620	-	-
38	Admission unit (partial cost) -----	152,500	-	-
39	Swimming pool -----	38,000	-	-
40	Two staff residences and garage -----	38,700	-	-
41	Hospital unit (partial cost) -----	99,190	-	-
42	Kitchen and bakery (partial cost) -----	35,000	-	-
43	Mess hall and staff dining room (partial cost) -----	56,000	-	-
44	Commissary and visiting building (partial cost) -----	91,000	-	-
45	Firehouse (partial cost) -----	17,000	-	-
46	Unexpended Balances Transferred From Architecture Revolving			
47	Fund:			
48	Deferred Projects:			
49	Landscape entire site and install sprinkling system -----	50,000	—50,000	-
50	Detention building (partial cost) -----	-	—10,888	-
51	<b>Expenditures From Special Appropriations (COSF):</b>			
52	Kitchen, dining room, mess hall, bakery, commissary, firehouse,			
53	laundry, and power plant (partial cost) -----	-	216,437	-
54	Administration, academic school, gymnasium, vocational shops and			
55	trades building, site development, and mechanical and electri-			
56	cal services (partial cost) -----	-	229,907	-
57	Hospital and admissions unit (partial cost) -----	-	111,072	-
58	Hospital unit (partial cost) -----	19,500	15,000	-
59	Kitchen and bakery (partial cost) -----	103,785	14,215	-
60	Administration building (partial cost) -----	86,700	4,500	-
61	Four 50-boy cottages (partial cost) -----	194,223	15,000	-
62	Site development (partial cost) -----	185,000	-	-
63	Relocate building for use as temporary gymnasium -----	2,482	18	-
64	Resurface parking area and farm road and purchase equipment -----	720	1,387	-
65	Relocate electrical distribution system -----	-	2,359	-
66	Utilities for employees' residences -----	1,057	-	-
67	Repairs to employees' apartments -----	589	337	-
68	Superintendent's residence -----	-	266	-
69	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$2,021,355</b>	<b>\$855,610</b>	<b>\$986,870</b>
70	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
71	<b>AND EQUIPMENT</b>			
72	Miscellaneous construction and repairs to maintain temporary faci-			
73	ties in an operating condition -----	-	\$2,000	\$3,000
74	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>-</b>	<b>\$2,000</b>	<b>\$3,000</b>
75	<b>TOTALS, PASO ROBLES SCHOOL FOR BOYS (Capital</b>			
76	<b>Outlay and Savings Fund) -----</b>	<b>\$2,021,355</b>	<b>\$857,610</b>	<b>\$989,870</b>



## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## Paso Robles School for Boys—Continued

## RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	\$1,076,866	\$306,000	\$986,870
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	93,700	-	-
Chapter 42, Statutes of 1950	174,057	-	-
Budget Act of 1951, Item 362.3	-	557,416	-
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	392,612	62,770	-
Budget Act appropriation	602,420	170,530	181,418
Deferred Projects:			
Budget Act of 1950, Item 317	-	85,000	-
Total Available	\$2,339,655	\$1,181,716	\$1,168,288
Balance available in subsequent year	-318,300	-181,418	-181,418
Unexpended Balance (Deferred Projects):			
Applied to Budget Act of 1952:			
Budget Act of 1950, Item 318	-	-50,000	-
Unapplied:			
Budget Act of 1950, Item 317	-	-85,000	-
Unexpended balance, estimated savings	-	-9,688	-
TOTAL EXPENDITURES (Major Construction)	\$2,021,355	\$855,610	\$986,870

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation (expenditures)	-	\$2,000	\$3,000
TOTAL EXPENDITURES (Minor Construction)	-	\$2,000	\$3,000
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$2,021,355	\$857,610	\$989,870

<sup>a</sup> Formerly Postwar Employment Reserve.

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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3	<b>Preston School of Industry</b>			
4	<b>Analysis</b>			
5				
6	Preston School of Industry was constructed in 1894 at Ione, California. The dormitories are of brick construction and have a normal			
7	capacity of 544, excluding the Youth Authority Clinic.			
8	The present condition of the buildings is fair to poor, with the exception of three dormitories, the administration building, and the gym-			
9	nasium which have been condemned by either the State Fire Marshal or the Division of Architecture. Replacement of the three			
10	dormitories is included in this budget.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Budget Act Appropriation (COSF):</b>			
17				
18	Construct and equip three dormitories to replace condemned dormi-			
19	tories	-	-	\$706,110
20	Construct and equip farm dormitory	-	-	218,830
21	Master and preliminary plans of administration, four dormitories,			
22	commissary, vocational, and trades buildings, and bakery ad-			
23	dition to kitchen	-	\$35,125	-
24	Construct and equip field house and gymnasium (partial cost)	\$253,000	5,000	-
25				
26	<b>Expenditures From Special Appropriations (COSF):</b>			
27				
28	Field house and gymnasium (partial cost)	35,269	51,731	-
29	Intercommunication system (partial cost)	7,355	500	-
30	Improve and repair 30 employees' houses	13,000	-	-
31	Repair two assistant superintendents' residences	-	2,205	-
32	Transformer and power lines to convert shop motors from DC			
33	to AC	168	454	-
34	Overhaul Pelton waterwheel	467	-	-
35	Rebrick and repair three boilers	1,697	-	-
36	Repair steam lines to boiler room	800	-	-
37	Replace hot water heater	169	-	-
38	Repair steam lines in cottages	401	-	-
39	Repair roofs on dormitories	1,005	-	-
40	Repair water lines from chlorinator tanks	400	-	-
41	Repair and replace damaged wash bowls and toilets	727	-	-
42	Paint officers' and boys' dining rooms	118	-	-
43	Repair plumbing in Colonial cottage	26	-	-
44	Repair water lines from bakery to gym	102	-	-
45	Repair plumbing in Colonial cottage	-	151	-
46	Equipment for trades building	7	-	-
47	Equipment for hospital	533	-	-
48	Irrigation pipe	11,998	23,010	-
49	Paint feed and dairy barns	362	-	-
50	Paint horse barns and poultry sheds and storage	65	-	-
51	Repair irrigation on farm	54	469	-
52	Develop farm headquarters	3,747	-	-
53	Unexpended Balances Transferred From Architecture Revolving			
54	Fund:			
55	Completed Projects:			
56	Repairs and renovations to second floor of K cottage (boys'			
57	dormitory)	-1,302	1,302	-
58	Repair irrigation tunnel above Henderson Dam	-500	2,213	-
59	Water seepage trench on Podesto Ranch	-295	-	-
60				
61	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$329,373</b>	<b>\$122,160</b>	<b>\$924,940</b>
62				
63	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
64	<b>AND EQUIPMENT</b>			
65				
66				
67	Install automatic combustion controls to boiler to increase efficiency	-	-	\$8,800
68	of operation and eliminate hand firing	-	-	
69	Replace siphon on industrial water system from Sutter Creek diver-	-	-	3,000
70	sion dam to Henderson Reservoir	-	-	900
71	Replace two electric power poles on athletic field	-	-	875
72	Replace insulation on refrigerator in main kitchen	-	-	
73	Replace sewer lines to K, D, and L cottages and from kitchen to	-	-	11,000
74	Imhoff tank	-	-	3,500
75	Repair gutters, downspouts, and flashing on various buildings	-	-	1,000
76	Replace industrial water pipe lines to H, D, and L cottages	-	-	750
77	Install drinking water refrigeration equipment in boys' dining room	-	-	750
78	Install exhaust ventilation fans in D, H, L, N, and K cottages	-	-	15,500
79	Resurface the roads inside the security fence	-	-	
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**Department of Corrections**  
**YOUTH AUTHORITY—Continued**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Miscellaneous repairs recommended by the maintenance engineering			
9	section of the Division of Architecture	-	-	\$10,895
10	Miscellaneous repairs to eliminate fire hazards as recommended by			
11	the State Fire Marshal	-	-	9,000
12	Repair electrical wiring equipment and fixtures throughout the school			
13	to bring the electrical system to standard and convert from			
14	DC to AC	-	\$196,688	-
15	Repair roofs on the industrial trades building, boiler house, H cot-			
16	tage, M cottage, and nine garages	-	10,193	-
17	Paint industrial trades building and two residences	-	3,569	-
18	Install ceramic tile in the pasteurizing and refrigeration rooms at the			
19	creamery and in the showers in L and N Cottages	-	5,310	-
20	Install wiring for underground telephone system and conduits where			
21	needed	-	13,240	-
22	Repair and replace washing and dry cleaning equipment which has			
23	become worn from long use and improper handling	-	7,643	-
24	Miscellaneous repairs and improvements to eliminate hazardous fire			
25	conditions as recommended by the State Fire Marshal	-	5,342	-
26	Replace temporary sewage pump at the segregation unit with one of			
27	standard design to eliminate a health menace	-	2,600	-
28	Replace corroded black iron fumigating cabinet with an aluminum			
29	cabinet	-	1,000	-
30	Reinforce the walls of the laundry building and horse barn to prevent			
31	buckling	-	857	-
32	Install thermostatic controls in all cottages to eliminate an excessive			
33	waste of heat	-	5,000	-
34	Replace and relocate switches in cottages and clinic to provide for			
35	better custodial coverage	-	1,020	-
36	Renew electric lines to D, H, and L cottages: includes moving from			
37	underground to overhead system to eliminate a hazardous			
38	condition	-	2,950	-
39	Repair present telephone system to relieve an overloaded condition	-	2,360	-
40	Convert G and T cottages from DC to AC to replace present line			
41	that is shorted out and to fit in with all-over conversion plan	-	1,530	-
42	Replace power poles that have been damaged by woodpeckers	-	1,800	-
43	Radio equipment to increase security (GF)	-	5,100	-
44	Intercommunication system (partial cost) (GF)	\$7,500	-	-
45	Bull barn (GF)	1,998	-	-
46				
47	TOTAL EXPENDITURES (Minor Construction)	\$9,498	\$266,202	\$65,970
48				
49	<b>TOTALS, PRESTON SCHOOL OF INDUSTRY</b>	\$338,871	\$388,362	\$990,910
50	General Fund (GF)	9,498	5,100	-
51	Capital Outlay and Savings Fund (COSF)	329,373	383,262	990,910
52				
53				
54	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
55				
56	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
57	<b>AND EQUIPMENT</b>			
58				
59	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
60				
61	Budget Act appropriation	\$258,000	\$35,125	\$924,940
62	Allocations From Unified Construction Appropriations:			
63	Chapter 145, Statutes of 1946	20,355	2,705	-
64	Chapter 42, Statutes of 1950	35,269	-	-
65	Budget Act of 1951, Item 362.3	-	51,731	-
66	Prior Year Balance Available:			
67	Chapter 145, Statutes of 1946	84,199	63,450	-
68	Budget Act appropriation	-	5,000	-
69				
70	Total Available	\$397,823	\$158,011	\$924,940
71	Balance available in subsequent year	-68,450	-	-
72	Unexpended balance (estimated savings)	-	-35,851	-
73				
74	TOTAL EXPENDITURES (Major Construction)	\$329,373	\$122,160	\$924,940
75				
76	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Preston School of Industry—Continued</b>			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	General Fund			
11	Budget Act appropriation -----	\$9,500	-	-
12	Allocations from Emergency Fund -----	-	\$5,100	-
13				
14	Total Available -----	\$9,500	\$5,100	-
15	Unexpended balance (estimated savings) -----	-2	-	-
16				
17	TOTAL EXPENDITURES (GF) -----	\$9,498	\$5,100	-
18				
19				
20	Capital Outlay and Savings Fund <sup>a</sup>			
21	Budget Act appropriation -----	-	\$14,660	\$65,970
22	Allocations From Unified Construction Appropriations:			
23	Budget Act of 1951, Item 362.4 -----	-	246,442	-
24				
25	TOTAL EXPENDITURES (COSF) -----	-	\$261,102	\$65,970
26				
27	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) -----	\$9,498	\$266,202	\$65,970
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$338,871	\$388,362	\$990,910
30	General Fund (GF) -----	9,498	5,100	-
31	Capital Outlay and Savings Fund (COSF) -----	329,373	383,262	990,910
32				
33				
34	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	Analysis			
6				
7	Los Guilucos School for Girls is located in the Santa Rosa Valley near Santa Rosa.			
8	The school property includes 420 acres. The building area will occupy approximately 40 acres. The capacity of the present institution			
9	is 132. At the completion of the postwar building program the total capacity will be 250 wards. The new school will be of reinforced			
10	concrete construction with radiant heating either in floor slabs or in the walls. All buildings will be of one-story construction.			
11	The first unit, consisting of the administration, hospital, receiving, detention units, two dormitories, kitchen, dining room and com-			
12	missary buildings, and mechanical and electrical services to house a total of 170 wards, will be completed in February, 1952. One			
13	additional dormitory will be completed in August, 1952, increasing the capacity to 210. The two dormitories included in this budget			
14	increase the capacity to 290 wards. At the time the new dormitories are placed in operation the capacity in existing dormitories			
15	will be reduced.			
16				
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Expenditures From Budget Act Appropriation (COSF):			
22				
23	Construct and equip two 40-girl dormitories-----	-	-	\$360,400
24	Complete and equip academic school building to provide facilities			
25	for ultimate capacity (partial cost)-----	-	-	127,550
26	Construct and equip 400 capacity auditorium-----	-	-	177,800
27	Complete site development for new buildings-----	-	-	93,500
28	Alter existing culinary building to provide domestic science			
29	classrooms and provide equipment-----	-	-	24,215
30	Construct one 40-girl dormitory to provide additional capacity-----	-	\$143,400	6,600
31	Partial site development including part of cost to provide			
32	electrical, mechanical and sanitary services, and grading----	-	10,000	-
33				
34	Expenditures From Special Appropriations (COSF):			
35				
36	Construct and equip two 40-girl dormitories (partial cost)-----	\$243,600	30,000	-
37	Construct and equip six classrooms (partial cost)-----	81,000	9,000	-
38	Construct and equip gymnasium (partial cost)-----	96,800	7,500	-
39	Additional cost to construct two dormitories, six classrooms, and			
40	gymnasium-----	112,312	-	-
41	Construct and equip administration, detention and restricted			
42	buildings (partial cost)-----	-	31,000	-
43	Construct and equip kitchen, dining room, commissary and fire-			
44	house (partial cost)-----	-	18,000	-
45	Construct and equip maintenance building-----	-	2,500	-
46	Repairs to roofs, dormitories and kitchen (partial cost)-----	153	-	-
47	Construct and equip hospital and receiving buildings-----	-	45,000	-
48	Relandscaping and grounds improvements-----	124	-	-
49	Repair employees' cottages and water lines-----	264	-	-
50	Equipment for postwar construction-----	127	-	-
51				
52	TOTAL EXPENDITURES (Major Construction)-----	\$534,380	\$296,400	\$790,065
53				
54				
55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
57				
58	Raze old winery building to eliminate a hazard and nuisance-----	-	-	\$4,500
59	Miscellaneous maintenance projects in accordance with survey made			
60	by maintenance engineering staff of the Division of Architecture			
61	Renovate administration building including termite and bat control			
62	and repair of roof and skylights-----	-	\$7,185	-
63	Replace worn hot water heater in Casa Primera cottage-----	-	780	-
64	Fence openings into abandoned winery building to prevent entry----	-	470	-
65	Trim tops of trees which might be blown over-----	-	1,300	-
66	Caulk joints in swimming pool to prevent seepage-----	-	71	-
67	Repair dormitory roofs that have deteriorated through age-----	-	13,400	-
68	Repaint dormitories and administration buildings-----	-	1,000	-
69	Brick trash incinerator (GF)-----	\$412	-	-
70	Remodel and repair heating system (GF)-----	1,669	-	-
71	Replace hot water boiler (GF)-----	654	-	-
72	Revamp and rewire electrical system-----	15,960	-	-
73				
74	TOTAL EXPENDITURES (Minor Construction)-----	\$18,695	\$24,206	\$20,150
75				
76	TOTALS, LOS GUILUCOS SCHOOL FOR GIRLS-----	\$553,075	\$320,606	\$810,215
77	General Fund (GF)-----	2,735	-	-
78	Capital Outlay and Savings Fund (COSF)-----	550,340	320,606	810,215
79				
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Los Guilucos School for Girls—Continued</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
8	<b>AND EQUIPMENT</b>			
9				
10	Capital Outlay and Savings Fund <sup>a</sup>			
11				
12	Budget Act appropriation-----	\$449,900	\$160,000	\$783,465
13	Allocations From Unified Construction Appropriations:			
14	Chapter 42, Statutes of 1950-----	112,312	-	-
15	Budget Act of 1951, Item 362.3-----	-	29,000	-
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946-----	104,150	103,482	-
18	Budget Act appropriations-----	-	28,500	6,600
19				
20	Total Available-----	\$666,362	\$320,982	\$790,065
21	Balance available in subsequent year-----	—131,982	—6,600	-
22	Unexpended balance, estimated savings-----	-	—17,982	-
23				
24	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$534,380</b>	<b>\$296,400</b>	<b>\$790,065</b>
25				
26				
27	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
28	<b>AND EQUIPMENT</b>			
29				
30	General Fund			
31				
32	Budget Act appropriation-----	\$2,535	-	-
33	Allocations from Emergency Fund-----	725	-	-
34				
35	Total Available-----	\$3,260	-	-
36	Unexpended balance, estimated savings-----	—525	-	-
37				
38	<b>TOTAL EXPENDITURES (GF)-----</b>	<b>\$2,735</b>	<b>-</b>	<b>-</b>
39				
40	Capital Outlay and Savings Fund <sup>a</sup>			
41				
42	Budget Act appropriations (expenditures)-----	\$15,960	\$14,400	\$20,150
43	Allocations From Unified Construction Appropriations:			
44	Budget Act of 1951, Item 362.4-----	-	9,806	-
45				
46	<b>TOTAL EXPENDITURES (COSF)-----</b>	<b>\$15,960</b>	<b>\$24,206</b>	<b>\$20,150</b>
47				
48	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)-----</b>	<b>\$18,695</b>	<b>\$24,206</b>	<b>\$20,150</b>
49				
50	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$553,075</b>	<b>\$320,606</b>	<b>\$810,215</b>
51	General Fund (GF)-----	2,735	-	-
52	Capital Outlay and Savings Fund (COSF)-----	550,340	320,606	810,215

<sup>a</sup> Formerly Postwar Employment Reserve.



**Department of Corrections**  
**YOUTH AUTHORITY—Continued**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Ventura School for Girls</b>			
2				
3				
4				
5	<b>Analysis</b>			
6				
7	The Ventura School for Girls is located in Ventura County. The present school was constructed in 1916 on hillside terrain. Present			
8	facilities are of cottage type, each cottage containing its own kitchen, dining room and living area. Dormitories are located on			
9	second story and consist of two 15-girl dormitories per cottage that are separated, making supervision difficult and expensive.			
10	The present plan is to construct a new institution on a new site on more level terrain, and replace the cottage-type facilities with regu-			
11	lar dormitories and central kitchen and dining area. This can effect considerable savings in maintenance and other operating			
12	costs as well as provide better training for the wards. The site will be acquired in the 1951-52 year. The first unit of the institu-			
13	tion is requested in 1952-53 and will include central facilities for the ultimate capacity of 340 as well as housing for 250 wards. The			
14	first unit will be completed in the 1954-55 Fiscal Year.			
15				
16				
17	<b>REAL PROPERTY ACQUISITION</b>			
18				
19	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
20				
21	Purchase site for new school-----	-	\$200,000	-
22				
23				
24	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
25	<b>AND EQUIPMENT</b>			
26				
27	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
28				
29	Construct and equip school of 250 capacity (replacing Item 298,			
30	Budget Act of 1951, \$905,000 deferred by Section 3.3)-----	-	-	\$3,940,000
31	Preliminary plans for new school-----	-	\$60,000	-
32	Repairs and improvements to buildings and elimination of fire			
33	hazards -----	-	75,000	-
34				
35	<b>Expenditures From Special Appropriations (COSF):</b>			
36				
37	Replace approximately 1½ miles of 6-inch sewer line-----	\$18,100	-	-
38	Master plan and survey-----	5,000	-	-
39	Interior and exterior painting, reroofing, and miscellaneous repairs	2,108	-	-
40	Remodel hospital building <sup>a</sup> -----	4,978	4,978	-
41	Unexpended Balances Transferred From Architecture Revolving			
42	Fund:			
43	Completed Projects:			
44	New security fence around cottages and upper grounds-----	-	7,927	-
45				
46	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$20,230</b>	<b>\$132,051</b>	<b>\$3,940,000</b>
47				
48				
49	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
50	<b>AND EQUIPMENT</b>			
51				
52	Miscellaneous maintenance projects in accordance with survey of the			
53	maintenance engineering staff of the Division of Architecture----	-	-	\$500
54	Replace the boilers in the gymnasium and Rio Vista Cottage-----	-	\$5,415	-
55	Install drains, checks and valves in the commissary, La Jolla Cottage			
56	and school building-----	-	1,960	-
57	Replace toilet seats in various cottages and install showers in Alta			
58	Vista Cottage-----	-	2,599	-
59	Install electrical wiring and fixtures in La Ramada Cottage, school			
60	building and Household Arts Building-----	-	7,695	-
61	Replace two worn out kitchen ranges and two refrigerators-----	-	4,076	-
62				
63	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>-</b>	<b>\$21,745</b>	<b>\$500</b>
64				
65	<b>TOTALS, VENTURA SCHOOL FOR GIRLS (Capital Outlay</b>			
66	<b>and Savings Fund)-----</b>	<b>\$20,230</b>	<b>\$353,796</b>	<b>\$3,940,500</b>

<sup>a</sup> Returned from Architecture Revolving Fund to be expended directly by agency.

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Ventura School for Girls—Continued</b>			
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>REAL PROPERTY ACQUISITION</b>			
8				
9	Capital Outlay and Savings Fund <sup>a</sup>			
10				
11	Budget Act appropriation (expenditures)-----	-	\$200,000	-
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
14				
15				
16				
17	Capital Outlay and Savings Fund <sup>a</sup>			
18				
19	Budget Act appropriation-----	-	\$1,040,000	\$3,940,000
20	Allocations From Unified Construction Appropriations:			
21	Chapter 145, Statutes of 1946-----	\$5,000	-	-
22	Prior Year Balances Available:			
23	Chapter 145, Statutes of 1946-----	50,180	34,950	-
24				
25	Total Available-----	\$55,180	\$1,074,950	\$3,940,000
26	Balance available in subsequent year-----	-34,950	-	-
27	Unexpended Balance (Deferred Projects):			
28	Applied to Budget Act of 1952:			
29	Budget Act of 1951, Item 298-----	-	-905,000	-
30	Unexpended balance (estimated savings)-----	-	-37,899	-
31				
32	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$20,230</b>	<b>\$132,051</b>	<b>\$3,940,000</b>
33				
34	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
35				
36				
37				
38	Capital Outlay and Savings Fund <sup>a</sup>			
39				
40	Budget Act appropriation-----	-	-	\$500
41	Allocations From Unified Construction Appropriations:			
42	Budget Act of 1951, Item 362.4-----	-	\$21,745	-
43				
44	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>-</b>	<b>\$21,745</b>	<b>\$500</b>
45				
46	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----</b>	<b>\$20,230</b>	<b>\$353,796</b>	<b>\$3,940,500</b>
47				
48				
49	<sup>a</sup> Formerly Postwar Employment Reserve.			

## Department of Education

## STATE COLLEGES, TECHNICAL COLLEGES AND SPECIAL SCHOOLS

## GENERAL CONDITION OF EXISTING FACILITIES

There are, at present, nine established state colleges, six of which are operating in permanent quarters which have been built to handle enrollments anticipated prior to World War II, and which have long since been exceeded. The California State Polytechnic College, located at San Luis Obispo, with branches at San Dimas, and the California Maritime Academy at Vallejo, also have been operating on permanent sites. Three new colleges have been established during the past four years, one of which is still operating in rented facilities in Los Angeles, while two are in the process of moving to permanent new campuses in Long Beach and Sacramento.

Present permanent buildings are completely inadequate to care for existing enrollments, and have been supplemented by certain temporary buildings which were provided immediately after the war by utilizing more surplus buildings of the temporary barracks type. Some of these were constructed of sheet metal and some of plywood. The floors of these buildings are made of three-quarter inch plywood on metal stringers set on temporary footings; consequently, they are inadequate and will shortly have to be abandoned as unsafe. The cost of heating and general maintenance of these temporary buildings is constantly increasing. In order to maintain the educational program in the state colleges, it is imperative that the present program of replacing these temporary buildings with permanent structures be continued, so as to provide sufficient instructional space for anticipated enrollments.

For the 1952-53 Fiscal Year, sufficient funds for real property acquisition are proposed to complete the purchase of two city blocks adjacent to the present campus at San Jose State College for master plan expansion, to complete the purchase of an access area to the physical education facilities at Humboldt State College, and to provide sufficient area adjacent to the dormitories at Humboldt for parking purposes and future campus growth. Site development and construction funds are also included to permit a complete move of the general and professional departments at Fresno State College and the entire enrollment at Sacramento State College to new campus sites, with minimum facilities for existing enrollments. Completion of certain buildings originally budgeted in prior fiscal years is also provided at San Diego, while initial complements of equipment are contained for the three new state colleges, as well as a much needed special purpose Science Building for Long Beach. The temporary farm-type instructional buildings at the San Luis Obispo campus of California Polytechnic College are also implemented by a permanent science and classroom building, while development of the Kellogg campus is initiated with provision for the first unit of a science building. At the California Maritime Academy, the second and third units of the permanent shore facilities are included to replace temporary kitchen and mess hall building and classroom building which are inadequate to fill the needs of the 1952-53 enrollment of 200 midshipmen at the academy.

At present, resident schools for the deaf and blind exist at Berkeley, both housed in recently expanded and modernized facilities. A new school for the deaf in Riverside is budgeted to begin operations during the 1952-53 Fiscal Year, with an initial enrollment of 50 students. Residential schools for cerebral palsied children have been established in temporary rented quarters in both Northern and Southern California. In addition, one residential orientation center for the blind and three non-residential sheltered workshops are operated in permanent quarters in Oakland, Los Angeles, and San Diego. The shops in Oakland and San Diego are old structures in need of repairs and renovation, while the workshop in Los Angeles is housed in rented quarters.

During the 1952-53 Fiscal Year, the only significant plant additions to the special schools and workshops appear at the California School for the Deaf at Berkeley, where a bakery addition is necessary to meet a 33 percent increase in student population, and a gymnasium and swimming pool are provided to supplant the inadequate physical recreation facilities now existing for this resident school.

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
SUMMARY				
REAL PROPERTY ACQUISITION				
CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup>				
Chico State College		\$138,272	\$30,218	-
Humboldt State College		50,923	136,277	\$64,000
Long Beach State College		1,109	-	-
Sacramento State College		574	25,000	-
San Diego State College		29,920	46,210	-
San Francisco State College		-	387,291	-
San Jose State College		43,949	-	225,000
Los Angeles Center, California Industries for the Blind		4,424	-	-
TOTAL (Capital Outlay and Savings Fund)		\$269,171	\$624,996	\$289,000
GENERAL FUND				
San Diego State College		-	62,500	-
TOTAL EXPENDITURES, ALL FUNDS (Real Property)		\$269,171	\$687,496	\$289,000
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup>				
Department of Education		-	-	\$246,500
Chico State College		\$328,794	\$36,832	427,830
Fresno State College		1,125,727	996,751	4,147,745
Humboldt State College		900,373	231,993	44,000
Long Beach State College		3,526,709	252,704	1,965,200
Los Angeles State College of Applied Arts and Sciences		51,892	69,602	80,000
Sacramento State College		2,681,829	1,261,318	3,291,730
San Diego State College		1,644,955	1,432,712	750,650
San Francisco State College		6,725,318	992,830	390,000
San Jose State College		1,450,312	1,608,722	41,600
California State Polytechnic College		5,072	-	3,636,600
California Maritime Academy		-	-	715,500
School for the Blind		215,410	42,107	33,820
School for the Deaf, Berkeley		709,785	115,614	554,000
School for the Deaf, Riverside		2,546,140	873,482	-

<sup>a</sup> Formerly Postwar Employment Reserve.



## Department of Education—Continued

## STATE COLLEGES, TECHNICAL COLLEGES AND SPECIAL SCHOOLS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	SUMMARY—Continued			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	School for Cerebral Palsied Children, Northern California	\$793,000	—\$772,791	—
8	School for Cerebral Palsied Children, Southern California	7,600	—	—
9	Oakland Center, California Industries for the Blind	258,542	3,598	\$50,000
10				
11	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND	\$22,971,458	\$7,145,474	\$16,375,175
12				
13	STATE COLLEGE FUND			
14	Fresno State College	\$1,185,311	\$706,894	\$990,000
15				
16	FAIR AND EXPOSITION FUND			
17	California State Polytechnic College	\$1,697,996	\$662,755	—
18				
19	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$25,854,765	\$8,515,123	\$17,365,175
20				
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
23	AND EQUIPMENT			
24				
25	CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup>			
26	Chico State College	\$34,000	\$112,197	\$51,813
27	Fresno State College	24,799	37,639	50,652
28	Humboldt State College	23,000	137,633	123,400
29	San Diego State College	11,700	134,405	92,010
30	San Francisco State College	—	79,467	42,055
31	San Jose State College	—	140,182	166,088
32	California Maritime Academy	11,380	46,930	27,700
33	School for the Blind	18,437	53,339	19,216
34	School for the Deaf, Berkeley	—	17,821	63,596
35	School for Cerebral Palsied Children, Northern California	—	4,500	—
36	School for Cerebral Palsied Children, Southern California	—	4,920	—
37	Oakland Orientation Center	—	—	8,610
38	Los Angeles Center, California Industries for the Blind	26,904	—	—
39	Oakland Center, California Industries for the Blind	—	65,252	9,310
40	San Diego Center, California Industries for the Blind	—	16,713	2,606
41				
42	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND	\$150,220	\$850,998	\$657,056
43				
44	GENERAL FUND			
45	Chico State College	\$12,972	—	—
46	Fresno State College	1,879	—	—
47	Humboldt State College	5,240	—	—
48	San Diego State College	44,750	—	—
49	San Francisco State College	19,000	—	—
50	San Jose State College	6,395	—	—
51	School for the Blind	7,200	—	—
52	School for the Deaf, Berkeley	16,700	—	—
53	Oakland Center, California Industries for the Blind	3,540	—	—
54				
55	TOTALS, GENERAL FUND	\$117,676	—	—
56				
57	STATE COLLEGE FUND			
58	Fresno State College	\$71,499	\$96,951	— <sup>a</sup>
59				
60	FAIR AND EXPOSITION FUND			
61	California State Polytechnic College	\$165,146	\$369,657	\$145,216
62				
63	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$504,541	\$1,317,606	\$802,272
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$26,628,477	\$10,520,225	\$18,456,447
66	General Fund (GF)	117,676	62,500	—
67	Capital Outlay and Savings Fund (COSF)	23,390,849	8,621,468	17,321,231
68	State College Fund (SCF)	1,256,810	803,845	990,000
69	Fair and Exposition Fund (FEF)	1,863,142	1,032,412	145,216
70				
71	<sup>a</sup> Included with major construction.			
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## Department of Education—Continued

## STATE COLLEGES, TECHNICAL COLLEGES AND SPECIAL SCHOOLS—Continued

## POPULATION AND CAPACITIES

The following table outlines the actual enrollments in the several state colleges and special schools for the 1948-49, 1949-50, and 1950-51 Fiscal Years, and the estimated enrollments for 1951-52 through 1955-56.

ACTUAL AND ESTIMATED ENROLLMENT  
FULL-TIME EQUIVALENT STUDENTS

COLLEGE	ACTUAL			ESTIMATED				
	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56
Chico State College	1,114	1,330	1,289	1,190	1,250	1,300	1,300	1,350
Fresno State College:								
General	2,630	2,685	2,602	2,600	2,625	2,800	3,000	3,000
Agriculture	57	99	106	100	100	100	100	100
Humboldt State College	615	699	542	500	500	600	750	800
Long Beach State College	—	262	695	1,135	1,650	2,000	2,000	2,300
Los Angeles State College	1,025	1,784	2,307	2,400	2,700	3,000	3,500	4,000
Sacramento State College	610	937	1,105	1,100	1,200	1,500	1,800	2,100
San Diego State College	3,812	4,002	3,536	3,300	3,400	3,600	4,000	4,350
San Francisco State College	3,325	3,865	4,081	4,090	4,150	4,150	4,200	4,350
San Jose State College	5,439	6,461	5,424	5,600	5,600	6,000	6,000	6,000
California Maritime Academy	110	113	130	185	200	200	200	200
California Polytechnic College:								
San Luis Obispo	2,830	3,071	3,145	2,353	3,060	3,060	3,060	3,300
San Dimas	432	431	378	425	453	460	460	700
California School for the Blind	157	161	164	172	172	172	172	172
California School for the Deaf,								
Berkeley (residential)	340	338	338	400	452	452	452	452
California School for the Deaf,								
Riverside (residential)	—	—	—	—	50	225	225	225
School for Cerebral Palsied Children,								
Northern California	39	35	28	32	32	32	32	32
School for Cerebral Palsied Children,								
Southern California	14	26	28	28	28	28	28	28
Oakland Orientation Center <sup>a</sup>	100	99	107	110	110	110	110	110
GRAND TOTAL	22,649	26,398	26,005	25,720	27,732	29,789	31,389	33,569

The present permanent buildings and the buildings under construction or financed by current appropriations will not adequately house the above enrollments. The following table indicates by percentage the extent to which present and financed buildings fill the need for the 1954-55 enrollment for instructional and noninstructional facilities.

STATE COLLEGE	Percent of permanent classroom needs for 1954-55 enrollment financed or completed as of:		Percent of total permanent plant requirements per 1954-55 enrollment financed or completed as of:	
	June 30, 1952	June 30, 1953	June 30, 1952	June 30, 1953
Chico	85	85	47	50
Fresno	56	87	63	73
Humboldt	80	80	50	50
Long Beach	39	60	45	63
Los Angeles	—	—	—	—
Sacramento	38	78	52	81
San Diego	57	66	60	63
San Francisco	84	84	75	75
San Jose	58	58	44	44
California Polytechnic College	23	50	37	56
California Maritime Academy	—	72	31	87

FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
<b>STATE COLLEGE FUND</b>			
Accumulated surplus, July 1, 1950	\$1,111,303	\$537,368	\$280,423
Estimated Revenues:			
Horse Racing Board—breakage	889,911	861,358	896,806
Totals	\$2,001,214	\$1,398,726	\$1,177,229
Less Estimated Expenditures:			
Fresno State College:			
Support—Department of Agriculture	\$196,959	\$238,286	\$268,579
Contributions to State Employees' Retirement Fund	10,077	12,106	13,344
Capital outlay	1,256,810	867,911	800,000
Total Expenditures	\$1,463,846	\$1,118,303	\$1,081,923
Accumulated Surplus, June 30	\$537,368	\$280,423	\$95,306

<sup>a</sup> Formerly Training Center for the Adult Blind—changeover in 1951.

## DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4	<b>Departmental Administration</b>			
5	<b>Analysis</b>			
6	During 1952-53 the Department of Education plans to move its offices into the new Education Building in Sacramento. Funds are requested to provide office equipment and storage facilities where existing equipment and facilities cannot be moved, or where insufficient equipment exists in present quarters. Additional shelving is also provided to permit the State Library to occupy quarters in the Library and Courts Building which will be vacated upon completion of the Education Building.			
7	\$150,000 is requested for preparation of preliminary drawings for a department-wide construction program for the determination of scope and cost estimates prior to requests for appropriations for working drawings and construction in the future.			
8				
9				
10				
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
14				
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Division of Administration:			
19	Preparation of preliminary plans.....	-	-	\$150,000
20	Initial complement of equipment for new Education Building.....	-	-	79,334
21				
22	Total Expenditures, Division of Administration.....	-	-	\$229,334
23	Division of Libraries:			
24	Initial complement of shelving for additional space to be occupied in the Library and Courts Building.....	-	-	\$17,166
25				
26				
27	<b>TOTAL EXPENDITURES (Major Construction)</b> .....	-	-	\$246,500
28				
29	<b>TOTALS, DEPARTMENTAL ADMINISTRATION (Capital Outlay and Savings Fund)</b> .....	-	-	\$246,500
30				
31				

## RECONCILIATION WITH APPROPRIATIONS

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation (expenditure).....	-	-	\$246,500
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## State Colleges—Student Housing

## RECONCILIATION WITH APPROPRIATIONS

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

## Allocations From Unified Construction Appropriation:

Prior Year Balance Available:			
Chapter 145, Statutes of 1946.....	\$1,771,480	-	-
Chapter 155, Statutes of 1946.....	3,012,500	\$2,428,918	-
Totals Available.....	\$4,783,980	\$2,428,918	-
Allocation to State Colleges:			
Chapter 145, Statutes of 1946:			
San Diego State College.....	-978,563	978,563	-
San Francisco State College.....	-792,917	792,917	-
Chapter 155, Statutes of 1946:			
Fresno State College.....	-157,287	155,479	-
San Diego State College.....	-154,275	154,123	-
San Francisco State College.....	-123,750	123,648	-
San Jose State College.....	-148,270	147,223	-
Total Allocations.....	\$2,355,062	\$2,351,953	-
Balance available in subsequent year.....	-2,428,918	-	-
Unexpended Balance (Deferred Projects):			
Unapplied:			
Chapter 145, Statutes of 1946.....	-	-1,771,480	-
Chapter 155, Statutes of 1946.....	-	-3,009,391	-

## GENERAL ANALYSIS

Authorization for student dormitories at state colleges was originally provided by Chapter 155, Statutes of 1946, which appropriated \$4,000,000 for this purpose. This amount, augmented by Chapter 145, Statutes of 1946, for price increases, has been partially allocated to Fresno, San Diego, San Francisco, and San Jose State Colleges for 400-unit dormitories, where surveys indicate a definite ability to meet financing requirements. Allocations for the construction are based on two-thirds of total dormitory construction cost to be financed from the Postwar Employment Reserve Fund, and one-third from the State College Dormitory Construction Fund (see Education Code Sections 20541-20607). All further expenditures from these items, except for acquisition of real property sites under active negotiation, have been deferred by Sections 3.3 and 3.4, Budget Act of 1951. Amounts actually expended are shown in the capital outlay budgets for the individual colleges.

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Chico State College</b>			
2				
3				
4				
5	Analysis			
6				
7	This college was established in 1889 and the campus now covers approximately 86 acres. It currently provides four-year courses in			
8	teacher training, general education, and training in industrial arts. Included in the permanent buildings are an administration			
9	building, power plant, training school, library, and music, science, and speech building. All other facilities are of temporary con-			
10	struction.			
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	Purchase of site for tennis courts and athletic fields, parcel of land			
16	known as "College Park Subdivision"-----	\$137,577	-	-
17	Purchase of site, according to Master Plan, of 4.5 acres, containing			
18	Central School buildings and four residences-----	695	\$30,218	-
19				
20	<b>TOTAL EXPENDITURES (Real Property)</b> -----	<b>\$138,272</b>	<b>\$30,218</b>	<b>-</b>
21				
22				
23	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
24	<b>AND EQUIPMENT</b>			
25				
26	Expenditures From Budget Act Appropriation (COSF):			
27				
28	Completion of playfield facilities-----	-	-	\$159,130
29	Construct men's and women's locker rooms and provide prelimi-			
30	nary plans for gymnasium-----	-	-	243,700
31	Install 25,000-gallon water tank-----	-	-	25,000
32	Physical education facilities-----	\$236,600	-	-
33				
34	Expenditures From Special Appropriations (COSF):			
35				
36	Equipment for laboratory school-----	11,922	\$131	-
37	Construct and equip science-music-speech building-----	78,120	35,480	-
38	Temporary classrooms-----	1,067	1,221	-
39	Miscellaneous painting and repairs-----	1,085	-	-
40				
41	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$328,794</b>	<b>\$36,832</b>	<b>\$427,830</b>
42				
43				
44	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
45	<b>AND EQUIPMENT</b>			
46				
47	Install room darkening drapes in physics laboratory (COSF)-----	-	-	\$250
48	Install screens over windows of foods laboratory (COSF)-----	-	-	670
49	Miscellaneous painting to protect surfaces (COSF)-----	-	-	2,105
50	Miscellaneous repairs to cottage used as psychology laboratory			
51	(COSF)-----	-	-	950
52	Enlarge shower and toilet facilities in men's side of gymnasium			
53	(COSF)-----	-	-	6,500
54	Construct prefab building for storage of inflammable materials			
55	(COSF)-----	-	-	3,960
56	Provide additional electrical circuits in administration building			
57	(COSF)-----	-	-	3,960
58	Replace carpeting on stairway of president's residence (COSF)-----	-	-	600
59	Miscellaneous paving and surfacing of walkways and roadways			
60	(COSF)-----	-	-	8,985
61	Renovation and alteration of four residences for use as home man-			
62	agement houses and child study laboratory (COSF)-----	-	-	5,000
63	Provide fence for corporation yard (COSF)-----	-	-	440
64	Repair and replace damaged sewer lines and install one manhole			
65	(COSF)-----	-	-	1,875
66	Replace overhead door in auto shop (COSF)-----	-	-	1,120
67	Construct double-face handball court for laboratory school (COSF)			
68	Painting and miscellaneous repairs in cafeteria (COSF)-----	-	-	900
69	Replace tile, paint interior, and modernize plumbing and heating in			
70	Bidwell Hall Annex (COSF)-----	-	-	1,920
71	Construct hothouse and open-air nursery for propagation of flowers			
72	and shrubbery (COSF)-----	-	-	2,835
73	Insulate exposed steam lines and install air bleed valves in Bidwell			
74	Hall (COSF)-----	-	-	1,100
75	Erect quonset hut for use as storage facility for maintenance depart-			
76	ment and as auxiliary auto shop (COSF)-----	-	-	355
77	Remove islands in Big Chico Creek to prevent bank erosion (COSF)			
78	Install lights for catalogue tables in library (COSF)-----	-	-	5,195
79	Renovate heater room of Bidwell Hall (COSF)-----	-	-	200
80	Install entrance baffles in men's rest rooms of administration build-			
81	ing (COSF)-----	-	-	200
82	Alterations and improvements to master clock system (COSF)-----	-	-	443
83				
84				
85				
86				
				250
				2,000

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Chico State College—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Extension of water system and sprinklers on physical education			
9	playfield (COSF) -----	\$13,000	-	-
10	Paving of driveways, walks and other areas (COSF) -----	13,000	\$9,950	-
11	Convert three laboratories into regular classrooms (GF) -----	4,275	-	-
12	Repairs and replacements in auditorium (GF) -----	8,697	-	-
13	Improvements to steam distribution system (COSF) -----	8,000	-	-
14	Renovate and replace wiring in library (COSF) -----	-	10,220	-
15	Paint interior of library building (COSF) -----	-	9,040	-
16	Cold air duct, including water screen, filter bath, three-phase motor			
17	in library, new grills, and repair and renovate existing ducts			
18	(COSF) -----	-	4,940	-
19	Plaster concrete walls, replace water heater, install asphalt tile, and			
20	miscellaneous repairs and improvements to library (COSF) -----	-	2,725	-
21	Install sawdust system in industrial arts building, including ducts,			
22	blowers, and outlets (COSF) -----	-	5,865	-
23	Rewire industrial arts building to replace unsafe, worn, and anti-			
24	quated wiring and fixtures (COSF) -----	-	5,455	-
25	Paint interior and exterior trim of industrial arts building and inter-			
26	rior walls (COSF) -----	-	2,840	-
27	Heating, ventilation, and air conditioning installations for industrial			
28	arts building to replace inadequate existing system (COSF) -----	-	3,750	-
29	Alterations to washroom and toilets in industrial arts building to			
30	include replacing broken fixtures, connecting to sewers, and provid-			
31	ing additional fixtures (COSF) -----	-	3,305	-
32	Miscellaneous repairs and improvements in industrial arts building,			
33	including installation of air compressor and lines, insulation			
34	under roof, drinking fountain, and patching hollow tile walls			
35	(COSF) -----	-	2,035	-
36	Install heating and ventilation systems and sinks in metal craft and			
37	welding shops (COSF) -----	-	4,725	-
38	Install asphalt tile, moistureproof brick wall back of stage, install			
39	ventilators, insulate steam lines, replace broken steam lines,			
40	wiring in heater room, and other repairs and improvements in			
41	auditorium and music annex (COSF) -----	-	4,070	-
42	Repair broken tile and replace plumbing and fixtures in shower room,			
43	improve and repair heating and ventilating system, and paint			
44	boxing room in gymnasium building (COSF) -----	-	4,710	-
45	Erect partitions for doctor's office and examination room in health			
46	office (COSF) -----	-	2,650	-
47	Install stove vents, replace sinks and heater, and reroof porch,			
48	kitchen, and laboratory in home economics laboratory (COSF) -----	-	2,620	-
49	Install 6,660 square feet of asphalt tile, two drinking fountains,			
50	shelving, and renovate women's toilet room in Bidwell Hall			
51	(COSF) -----	-	7,380	-
52	Install 10,000-gallon oil tank at new boiler plant to allow more eco-			
53	nomical purchase and storage of oil (COSF) -----	-	2,720	-
54	Install water treatment system to prevent erosion, boiler drain			
55	trench to prevent flooding, asphalt tile for office floors and			
56	strainer in feed-water line at boiler plant (COSF) -----	-	850	-
57	Paint garage, repair breezeway, replace plumbing and water heater			
58	in president's residence (COSF) -----	-	1,570	-
59	Install block valves in steam lines for more efficiency in controlling			
60	heat in local areas (COSF) -----	-	575	-
61	Repair and replace old, clogged, and root damaged sewer lines			
62	(COSF) -----	-	3,435	-
63	Install sprinkler systems in main campus and training school lawns			
64	(COSF) -----	-	2,870	-
65	Construct incinerator to eliminate health and fire hazard caused by			
66	burning trash in the open (COSF) -----	-	2,460	-
67	Replant and renovate lawns (COSF) -----	-	1,230	-
68	Roof repairs to various buildings (COSF) -----	-	1,575	-
69	Install metal fire door with fusible links in administration building			
70	(COSF) -----	-	660	-
71	Replace starter equipment and install check valves in water system			
72	(COSF) -----	-	1,570	-
73	Install fan belts and guard in library (COSF) -----	-	350	-
74	Improvements to paint spray booth (COSF) -----	-	2,432	-
75	Install steam block valve system controlled from boiler plant (COSF)			
76	-----	-	3,620	-
77	TOTAL EXPENDITURES (Minor Construction) -----	\$46,972	\$112,197	\$51,813
78				
79	<b>TOTALS, CHICO STATE COLLEGE</b> -----	\$514,038	\$179,247	\$479,643
80	General Fund (GF) -----	12,972	-	-
81	Capital Outlay and Savings Fund (COSF) -----	501,066	179,247	479,643
82				
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## Chico State College—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund <sup>a</sup>

Prior Year Balances Available:

Budget Act Appropriation:

Chapter 700, Statutes of 1949

Chapter 486, Statutes of 1947

Total Available

Balance available in subsequent year

TOTAL EXPENDITURES (Real Property)

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation

Allocation From Unified Construction Appropriation:

Chapter 145, Statutes of 1946

Budget Act of 1951, Item 362.3

Prior Year Balances Available:

Chapter 145, Statutes of 1946

Total Available

Unexpended balance, estimated savings

Balance available in subsequent years

TOTAL EXPENDITURES (Major Construction)

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## General Fund

Budget Act appropriation

Unexpended balance, estimated savings

TOTAL EXPENDITURES, GENERAL FUND

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation

Allocation From Unified Construction Appropriation:

Chapter 145, Statutes of 1946

Budget Act of 1951, Item 362.3

Budget Act of 1951, Item 362.4

Prior Year Balance Available:

Chapter 145, Statutes of 1946

Total Available

Balance available in subsequent year

TOTAL EXPENDITURES (COSF)

TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)

TOTAL EXPENDITURES, CAPITAL OUTLAY

General Fund (GF)

Capital Outlay and Savings Fund (COSF)

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4	<b>Fresno State College</b>			
5	Analysis			
6				
7	This college was established in 1911, and offers courses in general education, agriculture and teacher training to an estimated enroll-			
8	ment of 2,725 full-time students. Enrollment for 1954-55 is estimated at 3,100, full-time students.			
9	Completion of construction underway at the new campus plus that proposed for 1952-53 will make possible a total move from the			
10	present campus.			
11	Provision has been made for the agriculture department at the new campus.			
12				
13				
14	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
15	<b>AND EQUIPMENT</b>			
16				
17	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
18				
19	Construct music building	-	-	\$838,845
20	Construct education and psychology building	-	-	849,000
21	Construct library building	-	-	1,035,900
22	Construct addition to administration building	-	-	172,400
23	Construct addition to industrial arts building	-	-	553,000
24	Construct maintenance building	-	-	90,100
25	Construct women's locker and shower unit of gymnasium	-	-	258,500
26	Site development (partial cost)	-	-	350,000
27	Construct boiler plant at new campus	-	\$295,200	-
28	Site development at new campus	-	375,000	-
29	Natural science building	\$679,000	65,000	-
30	Science building addition	144,000	20,000	-
31	Construction and equipment of science building	364,496	50,000	-
32	Construct administration building (partial cost)	-	27,500	-
33	Construct demonstration school building (partial cost)	-	20,000	-
34	Construct industrial arts building (partial cost)	-	45,000	-
35	Construct physical education facilities (partial cost)	-	45,000	-
36	Plans and specifications for auditorium	-84,986	-	-
37	Site improvement, student housing project	-2,008	-	-
38	Construct four quonset buildings, student housing project	-766	-	-
39				
40	<b>Expenditures From Special Appropriations (COSF):</b>			
41				
42	Plans and specifications for boiler plant	23,800	-	-
43	Miscellaneous urgent painting	383	4,317	-
44	Utilities and grounds improvements—additional	-	49,734	-
45	Preliminary plans for student housing	1,808	-	-
46				
47	<b>Expenditures From Budget Act Appropriation (SCF):</b>			
48				
49	Initial complement of equipment for Agriculture Department			
50	Installation of 6 miles concrete pipe for irrigation system			
51	Lamb feeding unit			
52	Complete motor and equipment pool			
53	Central feed plant			
54	Poultry processing plant			
55	Crops building			
56	Judging pavilion			
57	Landscape unit			
58	Veterinary hospital			
59	Farm products sales building			
60	Beef bull barn			
61	Laying house	-	-	800,000
62	Horse barn			
63	Poultry pedigree house and pens			
64	Sulphur house			
65	Insecticide and spray mixing shed			
66	Central feed storage for poultry			
67	Fruit cutting shed			
68	Battery brooder house			
69	Repair of fences at farm			
70	Repairs to roads at farm			
71	Painting of Administration and Laboratory Buildings at farm			
72	Miscellaneous painting of farm buildings			
73	Removal of trees and grapevines on 160 acres			
74				
75	Provides for major and minor construction, improvements, and			
76	equipment, for the School of Agriculture in accordance with			
77	the above schedule. The extent and scope of each project in			
78	the above schedule will be subject to the approval of the			
79	Joint Legislative Interim Committee on Agriculture and			
80	Livestock Problems and the Director of Finance. Funds			
81	will therefore be allocated by the Director of Finance upon			
82	approval of the State Public Works Board for as many of			
83	the scheduled projects as funds will permit.			
84				
85				
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation</b>			
9	<b>(SCF)—Continued</b>			
10				
11	Construction price increase contingency-----	-	-	\$190,000
12	Removal of debris—Hammer Field-----	\$1,559	\$104	-
13	Building alteration and repairs-----	1,107	59	-
14	Equipment repairs-----	1,035	291	-
15	Initial complement of equipment-----	2,287	1,461	-
16	Purchase of agriculture mechanics building-----	1,905	-	-
17	Construct dairy products processing plant-----	50,000	15,269	-
18	Construct agriculture mechanics shop-----	277,550	-	-
19	Farm site development and utilities-----	30,000	145,444	-
20	Agriculture classroom building-----	715,000	60,000	-
21	Initial complement of equipment for instruction and maintenance			
22	at college farm-----	59,558	63,000	-
23	Construct calf barn-----	22,000	1,090	-
24	Construct and equip milking barn-----	23,310	-	-
25	Construct slaughter house-----	-	99,500	-
26	Construct central swine unit building-----	-	32,000	-
27	Construct beef and hog fattening units-----	-	50,950	-
28	Construct beef feeding barn-----	-	19,960	-
29	Construct firehouse and equipment-----	-	60,000	-
30	Construct central sheep unit building-----	-	30,500	-
31	Construct central poultry unit building-----	-	35,282	-
32	Construct two lath houses-----	-	5,600	-
33	Construct one prefabricated glass house-----	-	2,600	-
34	Construct viticulture, fruit, and nut building-----	-	73,977	-
35	Erect boundary and division fences-----	-	4,200	-
36	Labor and fuel for leveling farm land-----	-	4,600	-
37	Reconversion of building into laboratory unit-----	-	1,007	-
38				
39	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$2,311,038</b>	<b>\$1,703,645</b>	<b>\$5,137,745</b>
40				
41				
42	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
43	<b>AND EQUIPMENT</b>			
44				
45	Repair stadium bleachers, embankments and walks (COSF)-----	-	-	\$27,000
46	Complete fourth floor and install book shelves in library stack room			
47	(COSF)-----	-	-	10,000
48	Purchase basic film library for audio-visual education (COSF)-----	-	-	13,652
49	Initial complement of equipment for classrooms and laboratories			
50	(COSF)-----	\$24,799	-	-
51	Electrical repairs at stadium (GF)-----	1,288	-	-
52	Repair bleachers at stadium (GF)-----	467	-	-
53	Purchase of blackout curtains for classroom (GF)-----	124	-	-
54	Sidewalks, curbs, and gutters (COSF)-----	-	\$7,500	-
55	Paint outside surfaces of metal machine shop (COSF)-----	-	1,768	-
56	Paint all interior surfaces of health office (COSF)-----	-	670	-
57	Paint baseball stadium (COSF)-----	-	2,715	-
58	Paint football stadium (COSF)-----	-	4,750	-
59	Paint walls, sash and trim of field house and handball court (COSF)			
60	Fire warning system (COSF)-----	-	1,357	-
61	Refinish three tennis courts (COSF)-----	-	7,500	-
62	Renew composition roof on library student union building (COSF)			
63	Rewire areas of playhouse and replace linoleum in health office			
64	(COSF)-----	-	800	-
65	Repairs and floor improvements at stadium field house (COSF)-----	-	1,721	-
66	Repairs to stadium embankments and walks (COSF)-----	-	4,643	-
67	Reroof portions of McLane building and women's gym (COSF)-----	-	7,500	-
68	Miscellaneous painting and remodeling (COSF)-----	-	6,610	-
69	Minor construction and improvements at farm (SCF)-----	-	4,802	-
70	Installation of pens, feed racks, and feed storage facilities (SCF)			
71	Construct bull barn and exercise pens and corrals (SCF)-----	15,249	4,751	-
72	Install concrete pipe and irrigation system (SCF)-----	18,000	-	-
73	One prefabricated glasshouse (SCF)-----	10,750	4,030	-
74	Cattle corrals (SCF)-----	-	20,000	-
75	Level farm land (SCF)-----	-	1,220	-
76	Construct feed and shelter barn for dairy cattle (SCF)-----	-	9,900	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Fresno State College—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	Erect boundary and division fences (SCF)-----	\$11,000	\$15,000	-
8	Level farm land (SCF)-----	-	3,600	-
9	Construct two silos (SCF)-----	-	5,000	-
10	Construct shed-type laying house (SCF)-----	-	6,500	-
11	Construct two brooding houses (SCF)-----	-	9,950	-
12	Construct shed-type turkey house (SCF)-----	-	4,000	-
13	Unexpended Balances Transferred From Architecture Revolving			
14	Fund:			
15	Completed Projects:			
16	Construct 11 temporary buildings-----	-	16,197	-
17				
18	TOTAL EXPENDITURES (Minor Construction)-----	\$98,177	\$134,590	\$50,652
19				
20	<b>TOTALS, FRESNO STATE COLLEGE</b> -----	\$2,409,215	\$1,838,235	\$5,188,397
21	General Fund (GF)-----	1,879	-	-
22	State College Fund (SCF)-----	1,256,810	803,845	990,000
23	Capital Outlay and Savings Fund (COSF)-----	1,150,526	1,034,390	4,198,397
24				
25				
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
27				
28	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
29	<b>AND EQUIPMENT</b>			
30				
31	Capital Outlay and Savings Fund <sup>a</sup>			
32				
33	Budget Act appropriation-----	\$908,000	\$670,200	\$4,147,745
34	Allocations From Unified Construction Appropriation:			
35	Chapter 145, Statutes of 1946-----	28,500	-	-
36	Chapter 155, Statutes of 1946-----	1,808	-	-
37	Budget Act of 1951, Item 362.4-----	-	49,734	-
38	Prior Year Balance Available:			
39	Budget Act of 1949-----	571,390	189,345	-
40	Budget Act of 1950-----	-	85,000	-
41	Chapter 145, Statutes of 1946-----	-	58,299	-
42				
43	Total Available-----	\$1,509,698	\$1,052,578	\$4,147,745
44	Balance available in subsequent year-----	332,644	-	-
45	Unexpended balance, estimated savings-----	51,327	55,827	-
46				
47	TOTAL EXPENDITURES (COSF)-----	\$1,125,727	\$996,751	\$4,147,745
48				
49	State College Fund			
50				
51	Budget Act appropriation-----	\$952,383	\$718,746	\$800,000
52	Prior Year Balance Available:			
53	Budget Act of 1949-----	471,865	158,922	-
54	Budget Act of 1950-----	-	60,000	-
55	Budget Act of 1951-----	-	-	190,000
56				
57	Total Available-----	\$1,424,248	\$937,668	\$990,000
58	Balance available in subsequent year-----	218,922	190,000	-
59	Unexpended balance, estimated savings-----	20,015	40,774	-
60				
61	TOTAL EXPENDITURES (SCF)-----	\$1,185,311	\$706,894	\$990,000
62				
63	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)---	\$2,311,038	\$1,703,645	\$5,137,745
64				
65	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
66	<b>AND EQUIPMENT</b>			
67	General Fund			
68				
69	Budget Act appropriation-----	\$3,500	-	-
70	Unexpended balance, estimated savings-----	1,621	-	-
71				
72	TOTAL EXPENDITURES (GF)-----	\$1,879	-	-
73				
74	State College Fund			
75				
76	Budget Act appropriation-----	\$105,300	\$86,442	-
77	Prior Year Balance Available:			
78	Budget Act of 1950-----	-	33,801	-
79				
80	Total Available-----	\$105,300	\$120,243	-
81	Unexpended balance, estimated savings-----	-	23,292	-
82	Balance available in subsequent year-----	33,801	-	-
83				
84	TOTAL EXPENDITURES (SCF)-----	\$71,499	\$96,951	-
85				
86	<sup>a</sup> Formerly Postwar Employment Reserve.			



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT—Continued			
9				
10	Capital Outlay and Savings Fund <sup>a</sup>			
11				
12	Budget Act appropriation-----	\$25,000	\$34,924	\$50,652
13	Allocations From Unified Construction Appropriation:			
14	Budget Act of 1951, Item 362.4-----	-	18,912	-
15	Prior Year Balances Available:			
16	Budget Act of 1950-----	-	201	-
17				
18	Total Available-----	\$25,000	\$54,037	\$50,652
19	Balance available in subsequent years-----	-201	-	-
20	Unexpended balance, estimated savings-----	-	-16,398	-
21				
22	TOTAL EXPENDITURES (COSF)-----	\$24,799	\$37,639	\$50,652
23				
24	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$98,177	\$134,590	\$50,652
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,409,215	\$1,838,235	\$5,188,397
27	General Fund (GF)-----	1,879	-	-
28	State College Fund (SCF)-----	1,256,810	803,845	990,000
29	Capital Outlay and Savings Fund (COSF)-----	1,150,526	1,034,390	4,198,397
30				
31	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Humboldt State College</b>			
4				
5	<b>Analysis</b>			
6				
7	This four-year liberal arts college, established in 1914, is located on a 57-acre campus, with facilities sufficient for the contemplated			
8	500 full-time equivalent students in 1952-53. Present plant consists of a permanent classroom and administration building, a			
9	gymnasium, a new industrial arts building, and already-financed library, science and classroom building, and corporation yard.			
10	All other facilities are temporary, including housing for the wildlife management curriculum. Ultimate capacity of 1,666 students			
11	is planned for 1965.			
12				
13				
14	<b>REAL PROPERTY ACQUISITION</b>			
15				
16	Purchase block needed for access road to athletic fields and stadium,			
17	and block adjacent to dormitory area for parking facilities and			
18	future campus development (COSF)-----	-	-	\$64,000
19	Purchase of sites for playfields (COSF)-----	\$50,923	\$136,277	-
20				
21	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$50,923</b>	<b>\$136,277</b>	<b>\$64,000</b>
22				
23				
24	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
25	<b>AND EQUIPMENT</b>			
26				
27	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
28				
29	Site development to provide roadways, walks, utilities, and land-			
30	scaping around administration and library buildings (com-			
31	pletion)-----	\$67,500	-	\$44,000
32				
33	<b>Expenditures From Special Appropriations (COSF):</b>			
34				
35	Industrial arts building equipment-----	21,717	-	-
36	Heating plant addition-----	7,543	\$2,593	-
37	Library, science, and classroom building-----	614,578	194,729	-
38	Corporation yard-----	60,967	21,671	-
39	Widen Plaza Avenue-----	63,621	-	-
40	Remodel Varsity Hall-----	15,000	-	-
41	Temporary classroom facilities-----	9,000	-	-
42	Miscellaneous urgent painting-----	18,000	-	-
43	Rehabilitate chemistry laboratories-----	14,300	13,000	-
44	Miscellaneous structural and mechanical repairs-----	8,147	-	-
45				
46	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$900,373</b>	<b>\$231,993</b>	<b>\$44,000</b>
47				
48				
49	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
50	<b>AND EQUIPMENT</b>			
51				
52	Paint interior of administration building, laboratory school, and			
53	gymnasium-----	-	\$15,500	\$18,040
54	Structural improvements and repairs to administration building-----	-	5,125	13,250
55	Mechanical improvements and repairs to administration building-----	-	-	10,985
56	Remodel registrar's office-----	-	-	8,830
57	Replace steam radiator controls, elementary school-----	-	-	8,576
58	Structural improvements and repairs to laboratory school-----	-	16,875	4,930
59	Site development, roads and walks for new building-----	-	-	14,729
60	Mechanical improvements and repairs to laboratory school-----	-	2,430	2,732
61	Construct addition to wildlife hut-----	-	-	5,854
62	Site development—grade and surface parking lots-----	-	-	4,770
63	Extend clock and bell system to all main campus buildings-----	-	-	3,500
64	Mechanical improvements and repairs to gymnasium-----	-	-	628
65	Construct entry gate and stairs to stadium-----	-	770	4,456
66	Construct retaining wall for laboratory school playfield-----	-	-	370
67	Construct concrete sidewalk for laboratory school playfield-----	-	-	500
68	Construct access road to campus-----	-	-	15,000
69	Construct additional toilet facilities at laboratory school-----	-	-	6,250
70	Modify water system full area of college grounds (COSF)-----	\$23,000	-	-
71	Pave parking lot behind Nelson Hall (GF)-----	1,440	-	-
72	Install monolithic floors in laboratories (GF)-----	1,800	-	-
73	Miscellaneous repairs and improvements in classrooms and adminis-			
74	tration building (GF)-----	2,000	-	-
75	Mechanical improvements and repairs to Nelson Hall-----	-	7,854	-
76	Drainage of baseball and upper field to prevent seepage on football			
77	field-----	-	900	-
78	Construct janitor and storage room in New Industrial Arts Building			
79	in unused basement area-----	-	450	-
80	Replace floors in administration building with asphalt tile-----	-	15,091	-
81	Erect incinerator to facilitate trash burning and to correct fire			
82	hazard-----	-	2,200	-
83	Replace worn-out main gym floor-----	-	4,280	-
84				
85				
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Humboldt State College—Continued</b>			
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7	Miscellaneous repairs and improvements for temporary buildings,			
8	gymnasium, main building, and College Elementary School, to			
9	include leak-proofing quonset gymnasium, replacing broken hard-			
10	ware, and change certain door openings	-	\$2,830	-
11	Purchase additional lines and drapes and flame-proof existing drapes	-	3,060	-
12	for newly remodeled college auditorium stage	-	36,000	-
13	Equipment for science laboratories	-	9,408	-
14	Structural improvements and repairs to gymnasium	-	13,660	-
15	Remodel business office	-	1,200	-
16	Install temporary bookcases in old library	-		
17				
18	TOTAL EXPENDITURES (Minor Construction)	\$28,240	\$137,633	\$123,400
19				
20	<b>TOTALS, HUMBOLDT STATE COLLEGE</b>	\$979,536	\$505,903	\$231,400
21	General Fund (GF)	5,240	-	-
22	Capital Outlay and Savings Fund (COSF)	974,296	505,903	231,400
23				
24				
25				
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
27				
28	<b>REAL PROPERTY ACQUISITION</b>			
29				
30	Capital Outlay and Savings Fund <sup>a</sup>			
31	Budget Act appropriation	-	-	\$64,000
32	Prior Year Balance Available:			
33	Budget Act appropriation	\$187,200	\$136,277	-
34				
35	Total Available	\$187,200	\$136,277	\$64,000
36	Balance available in subsequent year	136,277	-	-
37				
38	TOTAL EXPENDITURES (Real Property)	\$50,923	\$136,277	\$64,000
39				
40				
41				
42	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
43	<b>AND EQUIPMENT</b>			
44				
45	Capital Outlay and Savings Fund <sup>a</sup>			
46	Budget Act appropriation	\$67,500	-	\$44,000
47	Allocation From Unified Construction Appropriation:			
48	Chapter 145, Statutes of 1946	72,143	\$10,500	-
49	Chapter 42, Statutes of 1950	-	202,455	-
50	Budget Act of 1951, Item 362.3	-	4,600	-
51	Budget Act of 1951, Item 362.4	-	10,993	-
52	Prior Year Balance Available:			
53	Chapter 145, Statutes of 1946	701,429	3,971	-
54	Chapter 1258, Statutes of 1947	95,751	32,130	-
55				
56	Total Available	\$936,823	\$264,649	\$44,000
57	Balance available in subsequent year	36,101	-	-
58	Unexpended balance, estimated savings	349	32,656	-
59				
60	TOTAL EXPENDITURES (Major Construction)	\$900,373	\$231,993	\$44,000
61				
62				
63				
64	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
65	<b>AND EQUIPMENT</b>			
66				
67	General Fund			
68	Budget Act appropriation (Expenditures)	\$5,240	-	-
69				
70	Capital Outlay and Savings Fund <sup>a</sup>			
71	Budget Act appropriation	23,000	\$73,590	\$123,400
72	Allocation From Unified Construction Appropriation:			
73	Budget Act of 1951, Item 362.4	-	64,043	-
74				
75	TOTAL EXPENDITURES (COSF)	\$23,000	\$137,633	\$123,400
76				
77	TOTAL EXPENDITURES (Minor Construction)	\$28,240	\$137,633	\$123,400
78				
79	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	\$979,536	\$505,903	\$231,400
80	General Fund (GF)	5,240	-	-
81	Capital Outlay and Savings Fund (COSF)	974,296	505,903	231,400
82				
83				
84				
85	<sup>a</sup> Formerly Postwar Employment Reserve.			
86				



## DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
<b>Long Beach State College</b>			
<b>Analysis</b>			
This upper-division liberal arts college, established in 1948 in rented facilities, moved to a new campus during the fall of 1951, on a 320-acre site which was given to the college by the City of Long Beach in 1950. During 1950-51, construction of first permanent units of the following buildings were undertaken: library, classroom, fine arts, and physical education facilities. Several temporary buildings have also been constructed to accommodate enrollment of 1,650 full-time equivalent students in 1952-53, with total classroom requirements financed for 2,000 students by 1954-55.			
<b>REAL PROPERTY ACQUISITION</b>			
Site investigation costs-----	\$1,109	-	-
<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
<b>Expenditures From Budget Act Appropriation (COSF):</b>			
Construct science building-----	-	-	\$1,370,500
To provide classroom and laboratory facilities sufficient to meet accreditation requirements. Present facilities are completely inadequate for the teaching of science subjects.			
Site development (partial cost)-----	-	-	489,700
Provide for necessary site clearance, roads, utilities, and landscaping of area surrounding the new science building and other projects previously financed.			
Initial complement of equipment-----	\$73,509	\$130,623	105,000
To provide instructional equipment for proper operation of classrooms, laboratories, and library during 1952-53			
Construct and equip heating and maintenance plant-----	279,619	-	-
Site development and temporary facilities-----	1,048,581	50,281	-
Construct and equip library, 1st unit-----	-	13,400	-
Construct and equip classroom building, 1st unit-----	-	26,500	-
Construct and equip fine arts building, 1st unit-----	-	24,900	-
Construct and equip physical education facilities, men and women, 1st unit-----	-	7,000	-
<b>Expenditures From Special Appropriations (COSF):</b>			
Construct and equip heating and maintenance plant-----	28,381	-	-
Construct and equip library, 1st unit-----	316,600	-	-
Construct and equip classroom building, 1st unit-----	638,879	-	-
Construct and equip fine arts building, 1st unit-----	673,140	-	-
Construct and equip physical education facilities, men and women, 1st unit-----	468,000	-	-
<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$3,526,709</b>	<b>\$252,704</b>	<b>\$1,965,200</b>
<b>TOTALS, LONG BEACH STATE COLLEGE (Capital Outlay and Savings Fund)-----</b>	<b>\$3,527,818</b>	<b>\$252,704</b>	<b>\$1,965,200</b>
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>REAL PROPERTY ACQUISITION</b>			
Capital Outlay and Savings Fund <sup>a</sup>			
Prior Year Balance Available:			
Budget Act appropriation (expenditures)-----	\$1,109	-	-
<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
Capital Outlay and Savings Fund <sup>a</sup>			
Budget Act appropriation-----	\$78,443	\$130,623	\$1,965,200
Prior Year Balance Available:			
Budget Act appropriation-----	1,453,028	129,762	-
Chapter 1182, Statutes of 1949-----	2,125,000	-	-
Total Available-----	\$3,656,471	\$260,385	\$1,965,200
Unexpended balance, estimated savings-----	-	-7,681	-
Balances available in subsequent years-----	-129,762	-	-
<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$3,526,709</b>	<b>\$252,704</b>	<b>\$1,965,200</b>
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----</b>	<b>\$3,527,818</b>	<b>\$252,704</b>	<b>\$1,965,200</b>

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Los Angeles State College</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	A two-year upper division college located on the campus of the Los Angeles City College, under rental agreement with the Los Angeles			
7	City School District. As Chapter 86, Statutes of 1949, specifically limits the state college to this location, no permanent building			
8	program has been planned to date.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Purchase of initial complement of equipment for offices, class-			
17	rooms, laboratories, and library -----	\$51,892	\$69,602	\$80,000
18				
19	<b>TOTALS, LOS ANGELES STATE COLLEGE (Capital Outlay</b>			
20	<b>and Savings Fund)-----</b>	<b>\$51,892</b>	<b>\$69,602</b>	<b>\$80,000</b>
21				
22				
23				
24	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
25				
26	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
27	<b>AND EQUIPMENT</b>			
28				
29	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
30				
31	Budget Act appropriation -----	\$52,179	\$69,602	\$80,000
32	Prior Year Balances Available:			
33	Budget Act appropriation -----	1,512,465	1,512,752	-
34				
35	Total Available -----	\$1,564,644	\$1,582,354	\$80,000
36	Balance available in subsequent year -----	—1,512,752	-	-
37	Unexpended Balance (Deferred Projects):			
38	Unapplied:			
39	Budget Act of 1948, Item 109.5 -----	-	—1,500,000	-
40	Unexpended balance, estimated savings -----	-	—12,752	-
41				
42	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$51,892</b>	<b>\$69,602</b>	<b>\$80,000</b>

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
Sacramento State College				
Analysis				
This two-year upper division liberal arts college established in 1947 in rented facilities at the Sacramento Junior College campus is scheduled to move in 1952-53 to its new 265-acre campus. Under construction at the present time are the first units, including administration, science, library, general classrooms, cafeteria, and boiler plant buildings.				
An enrollment of 1,200 full-time student equivalents is estimated for 1952-53. Ultimate plant capacity will provide facilities for 2,500 full-time students by 1965, as established by the Strayer Report on Higher Education Needs.				
REAL PROPERTY ACQUISITION				
Purchase of a 265-acre site for the construction of the permanent college (additional cost)-----	\$574	-	-	
Purchase of 5-acre site for access roadway to Folsom Boulevard-----	-	\$25,000	-	
TOTAL EXPENDITURES (Real Property)-----	\$574	\$25,000	-	
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Expenditures From Budget Act Appropriation (COSF):				
General site development-----	\$779,200	-	\$351,000	
General and commercial classroom building-----	-	-	533,765	
Physical education building (men's gymnasium)-----	-	-	982,550	
Music and speech building (partial cost)-----	-	-	884,075	
Home economics and fine arts building-----	-	-	425,340	
Initial complement of equipment for library, classrooms, and laboratories-----	62,829	\$68,357	115,000	
Administration building-----	318,500	71,400	-	
Cafeteria building-----	197,300	188,581	-	
Powerhouse-----	249,400	15,000	-	
Construct access roadway-----	-	26,361	-	
Science buildings-----	339,500	394,632	-	
General and commercial classroom building-----	296,100	122,517	-	
Library building (first unit)-----	439,000	102,770	-	
Temporary facilities-----	-	271,700	-	
TOTAL EXPENDITURES (Major Construction)-----	\$2,681,829	\$1,261,318	\$3,291,730	
TOTALS, SACRAMENTO STATE COLLEGE (Capital Outlay and Savings Fund)-----	\$2,682,403	\$1,286,318	\$3,291,730	
RECONCILIATION WITH APPROPRIATIONS				
REAL PROPERTY ACQUISITION				
Capital Outlay and Savings Fund <sup>a</sup>				
Prior Year Balance Available:				
Budget Act of 1948-----	\$25,574	\$25,000	-	
Balance available in subsequent year-----	-25,000	-	-	
TOTAL EXPENDITURES (Real Property)-----	\$574	\$25,000	-	
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Capital Outlay and Savings Fund <sup>a</sup>				
Budget Act appropriation-----	\$63,818	\$340,057	\$3,291,730	
Allocations From Unified Construction Appropriation:				
Chapter 145, Statutes of 1946-----	-	49,332	-	
Chapter 42, Statutes of 1950-----	100,170	385,730	-	
Budget Act of 1951, Item 362.3-----	-	226,668	-	
Prior Year Balance Available:				
Budget Act of 1948-----	778,361	159,361	-	
Budget Act of 1949-----	2,000,000	-	-	
Budget Act of 1950-----	-	989	-	
Chapter 42, Statutes of 1950-----	-	100,170	-	
Total Available-----	\$2,942,349	\$1,262,307	\$3,291,730	
Balance available in subsequent year-----	-260,520	-	-	
Unexpended balance, estimated savings-----	-	-989	-	
TOTAL EXPENDITURES (Major Construction)-----	\$2,681,829	\$1,261,318	\$3,291,730	
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$2,682,403	\$1,286,318	\$3,291,730	

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>San Diego State College</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	The college was established in 1899 and moved to the present site in 1931. The campus covers approximately 250 acres. Courses in			
7	general education, teacher training, industrial arts and vocational education are offered. The enrollment for 1954-55 is estimated at			
8	4,000 students.			
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	Purchase of property adjacent to campus-----	—	\$62,500	—
13	Purchase of site for postwar buildings-----	\$29,920	46,210	—
14				
15	<b>TOTAL EXPENDITURES (Real Property)</b> -----	\$29,920	\$108,710	—
16				
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
22				
23	Construct industrial arts and engineering building addition (replac-			
24	ing Item 305.1, Budget Act of 1951, \$363,000, deferred by			
25	Section 3.3)-----	—	—	\$345,000
26	Construct boiler plant addition (replacing Item 305.1, Budget Act			
27	of 1951, \$70,000, deferred by Section 3.3)-----	—	—	70,000
28	Construct music and speech building addition (replacing Item			
29	305.1, Budget Act of 1951, \$497,000, deferred by Section 3.3)			
30	Site development (physical education)-----	\$112,850	—	335,650
31	Site development (partial cost) to provide site clearance, roads,			
32	utilities, and landscaping for industrial arts and engineering,			
33	music and speech arts, natural science, and boiler plant addi-			
34	tions-----	135,000	\$251,500	—
35	Natural science building (partial cost)-----	—	267,000	—
36				
37	<b>Expenditures From Special Appropriations (COSF):</b>			
38				
39	Preliminary plans for student housing-----	152	—	—
40	Training school building and equipment-----	537,840	292,783	—
41	Industrial arts and engineering building and equipment-----	248,000	165,288	—
42	Music and speech arts building and equipment-----	282,580	31,288	—
43	Administration and health building and equipment-----	314,320	22,666	—
44	Natural science building and equipment-----	—	389,337	—
45	Erect corporation yard fence-----	—	3,200	—
46	Install cut-off valves on fire hydrants and repairs to roofs-----	—	9,650	—
47	Miscellaneous urgent painting-----	9,000	—	—
48	Fence Lake Murray-----	4,000	—	—
49	Retube one boiler-----	3,000	—	—
50	Unexpended Balances Transferred From Architecture Revolving			
51	Fund:			
52	Completed Projects:			
53	Replace light fixtures—academic building-----	—1,787	—	—
54				
55	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	\$1,644,955	\$1,432,712	\$750,650
56				
57				
58	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
59	<b>AND EQUIPMENT</b>			
60				
61	Grade and oil parking area on newly acquired property (COSF)-----	—	—	\$6,140
62	Flameproofing of drapes and curtains (COSF)-----	—	—	1,500
63	Complete the installation of uniform lock system (COSF)-----	—	—	4,000
64	Construct Butler type building 40 x 100 with concrete floor for stor-			
65	age of material now under bleachers (COSF)-----	—	—	16,000
66	Reoil main parking lots (COSF)-----	—	—	2,500
67	Install flood control drainage south of stadium (COSF)-----	—	—	2,820
68	Install automatic fire sprinkler system in new warehouse (COSF)-----	—	—	6,030
69	Miscellaneous maintenance and repairs to steam, water and sewer			
70	distribution system (COSF)-----	—	—	2,500
71	Replace deficient lighting in various offices and classrooms (COSF)-----	—	—	3,650
72	Miscellaneous repairs, to correct deterioration, rewiring and remodel-			
73	ing chemistry laboratories (COSF)-----	—	—	2,690
74	Correction of secondary circuits in gym and Scripps cottage (COSF)-----	—	—	1,500
75	Sand, refill, and revarnish gymnasium floors (COSF)-----	—	—	2,700
76	Partition and remodel audio-visual center (COSF)-----	—	—	4,634
77	Construct additional darkroom in photography laboratory (COSF)-----	—	—	2,000
78	Darken and equip classrooms for audio-visual instructional mate-			
79	rials (COSF)-----	—	—	3,850
80	Remodel and equip three college elementary school rooms to serve as			
81	laboratory, audio-visual laboratory, and faculty offices (COSF)-----	—	—	1,440
82	Complete installation of new chalk boards in permanent buildings			
83	(COSF)-----	—	—	840
84				
85				
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>San Diego State College—Continued</b>			
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	Renovate and reseed lawns of playfields and athletic fields (COSF)	-	-	\$1,835
8	Construct two tennis back boards on existing tennis courts (COSF)	-	-	600
9	Construct access road to new freeway (COSF)	-	-	11,200
10	Miscellaneous urgent and necessary painting (COSF)	-	\$35,300	5,026
11	Convert portion of existing plant to armory, target range, garage and			
12	workshop, and offices and storerooms for an R.O.T.C. unit			
13	(COSF)	-	16,730	-
14	Improve entrance to west campus (one-half cost) (COSF)	-	-	8,555
15	Remove soffit brackets and install floor hinges in fine arts building to			
16	prevent accidents (COSF)	-	520	-
17	Construct enclosed trash can cabinets to improve efficiency and			
18	appearance and to prevent accidents (COSF)	-	1,500	-
19	Replace worn-out chalk boards in permanent buildings (COSF)	-	3,100	-
20	Install drainage lines and concrete sumps and pumps under admin-			
21	istration and training school buildings to carry off surface water			
22	(COSF)	-	1,900	-
23	Lay asphalt tile over old concrete floor in a science building room to			
24	facilitate maintenance (COSF)	-	420	-
25	Install miscellaneous valves to properly control water service to			
26	various buildings and to equalize pressure (COSF)	-	1,600	-
27	Install 4" water main along east and south edge of main campus to			
28	serve above-ground sprinkler system, for fire protection, shrub			
29	and tree irrigation (COSF)	-	9,300	-
30	Install two 200,000 BTU heaters in women's gymnasium to increase			
31	heat output and to replace old units (COSF)	-	700	-
32	Install separating partitions for library study tables to provide more			
33	efficient study areas (COSF)	-	2,800	-
34	Construct baseball backstops with pipe supports for new men's			
35	playfield recently completed (COSF)	-	1,000	-
36	Install additional shelving in chemistry department to facilitate			
37	supply handling (COSF)	-	1,100	-
38	Install air conditioning system in home arts laboratory to provide			
39	temperature control in hot weather (COSF)	-	1,000	-
40	Install automatic pump in condensate return line of the steam heat-			
41	ing system, music building, for more efficient operation (COSF)	-	450	-
42	Replace roofs and flashings on flat deck areas, gymnasium, little			
43	theater, library, and science buildings (COSF)	-	4,300	-
44	Install concrete foundations and concrete floors in two steel buildings			
45	to provide workable warehouse space (COSF)	-	4,800	-
46	Remodel and refurnish training school cafeteria to alleviate over-			
47	crowded campus cafeteria (COSF)	-	2,500	-
48	Remodel two administration building rooms and registrar's office			
49	for necessary expansion (COSF)	-	4,900	-
50	Replace deficient lighting in offices and classrooms, permanent build-			
51	ings, with fluorescent fixtures to partially correct inadequate			
52	lighting facilities (COSF)	-	4,500	-
53	Complete installation of circuit breaker panels in various buildings			
54	to replace unsafe and unusable lighting (COSF)	-	2,400	-
55	Overhaul transformers and install fuses and unfused banks to in-			
56	crease work load in accordance with safety regulations (COSF)	-	2,400	-
57	Extend fire alarm system to new buildings and install additional			
58	warning devices in existing system in compliance with fire			
59	regulation (COSF)	-	3,900	-
60	Enlarge main feeder from switchboard in science building to training			
61	school to handle overloads and new lighting requirements			
62	(COSF)	-	900	-
63	Replace electrical distribution circuits in training school building			
64	and install circuit breaker distribution panel to increase effi-			
65	ciency and eliminate obsolete circuits (COSF)	-	1,400	-
66	Overhaul main switchboard panel, install volt and ammeter, separate			
67	and raise feeders in gutters to increase operating efficiency and			
68	comply with safety requirements (COSF)	-	1,600	-
69	Erect service building for construction facilities of the Division of			
70	Architecture (COSF)	-	5,000	-
71	Miscellaneous panic hardware installed as per Fire Marshal's speci-			
72	fications (COSF)	-	2,240	-
73	Install new cap sheet under tile roof of library reading room and cor-			
74	ridor (COSF)	-	2,120	-
75	Miscellaneous repairs and safety installation gymnasium boilers			
76	(COSF)	-	3,817	-
77	Miscellaneous repairs, replacements and safety installations main			
78	boiler plant (COSF)	-	9,558	-
79	Relocate fire hydrants (COSF)	-	650	-
80	Grade, repair and oil existing parking lots and walks and install			
81	sprinklers (COSF)	\$11,700	-	-
82	Convert two classrooms to administrative offices and install counters,			
83	office partitions, and fireproof vault and install mail boxes (GF)	500	-	-
84				
85				
86				



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>San Diego State College—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Correct inadequate lighting in science building rooms (lecture halls			
9	not included) (GF) -----	\$5,000	-	-
10	Replace lighting in campus elementary schools (GF) -----	7,500	-	-
11	Construct partitions in library basement and in arts and crafts build-			
12	ing to form separate classrooms (GF) -----	1,500	-	-
13	Renew and repair existing temporary walks (GF) -----	4,500	-	-
14	Pave delivery and receiving area adjoining cafeteria (GF) -----	2,000	-	-
15	Construct lathhouse for nursery stock and instructional use (GF) --	1,500	-	-
16	Purchase and install lock system (GF) -----	4,000	-	-
17	Miscellaneous sewer plant repairs (GF) -----	1,500	-	-
18	Replace and repair of sinks, troughs, plumbing, and fume hoods,			
19	chemistry laboratories (GF) -----	3,500	-	-
20	Repair exhaust ventilating system in chemistry and physiological			
21	laboratories (GF) -----	750	-	-
22	Miscellaneous repairs to roofs, skylights, and flashings (GF) -----	2,500	-	-
23	Darken and equip classrooms for projection service (GF) -----	4,000	-	-
24	Enlarge and improve ventilating systems for rest rooms (GF) -----	2,100	-	-
25	Extend fire alarm system and panic bolts to new buildings and music			
26	building and install fire plugs (GF) -----	3,900	-	-
27				
28	TOTAL EXPENDITURES (Minor Construction) -----	\$56,450	\$134,405	\$92,010
29				
30	TOTALS, SAN DIEGO STATE COLLEGE -----	\$1,731,325	\$1,675,827	\$842,660
31	General Fund (GF) -----	44,750	62,500	-
32	Capital Outlay and Savings Fund (COSF) -----	1,686,575	1,613,327	842,660
33				
34	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
35				
36	<b>REAL PROPERTY ACQUISITION</b>			
37				
38	<b>General Fund</b>			
39				
40	Special Appropriation:			
41	Chapter 1479, Statutes of 1951 -----	-	\$62,500	-
42				
43	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
44				
45	Prior Year Balance Available:			
46	Budget Act of 1949 -----	\$61,970	32,050	-
47	Chapter 155, Statutes of 1946 -----	8,500	8,500	-
48	Chapter 29, Statutes of 1944 (transferred from Fresno State Col-			
49	lege by Board of Control) -----	-	5,660	-
50				
51	Total Available -----	\$70,470	\$108,710	-
52	Balance available in subsequent year -----	40,550	-	-
53				
54	TOTAL EXPENDITURES (Real Property) -----	\$29,920	\$108,710	-
55				
56				
57	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
58	<b>AND EQUIPMENT</b>			
59				
60	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
61				
62	Budget Act appropriation -----	\$112,850	\$1,448,500	\$750,650
63	Allocations From Unified Construction Appropriation:			
64	Chapter 145, Statutes of 1946 -----	151,000	478,422	-
65	Chapter 155, Statutes of 1946 -----	152	-	-
66	Prior Year Balance Available:			
67	Chapter 145, Statutes of 1946 -----	1,829,611	448,060	-
68				
69	Total Available -----	\$2,093,613	\$2,374,982	\$750,650
70	Balance available in subsequent year -----	448,060	-	-
71	Unexpended Balance (Deferred Projects):			
72	Applied to Budget Act of 1952:			
73	Budget Act of 1951, Item 305.1 -----	-	930,000	-
74	Unexpended balance, estimated savings -----	598	12,270	-
75				
76	TOTAL EXPENDITURES (Major Construction) -----	\$1,644,955	\$1,432,712	\$750,650
77				
78	<sup>a</sup> Formerly Postwar Employment Reserve.			
79				
80				
81				
82				
83				
84				
85				
86				



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>San Diego State College—Continued</b>			
2	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>			
3	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
4	<b>AND EQUIPMENT</b>			
5	<b>General Fund</b>			
6	Budget Act appropriation (expenditures)-----	\$44,750	-	-
7	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
8	Budget Act appropriation-----	11,700	\$104,815	\$92,010
9	Allocations From Unified Construction Appropriation:			
10	Budget Act of 1951, Item 362.4-----	-	29,590	-
11	Prior Year Balances Available:			
12	Chapter 145, Statutes of 1946-----	1,315	1,315	-
13	Total Available-----	\$13,015	\$135,720	\$92,010
14	Balance available in subsequent year-----	-1,315	-	-
15	Unexpended balance, estimated savings-----	-	-1,315	-
16	TOTAL EXPENDITURES (COSF)-----	\$11,700	\$134,405	\$92,010
17	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)-----	\$56,450	\$134,405	\$92,010
18	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,731,325	\$1,675,827	\$842,660
19	General Fund (GF)-----	44,750	62,500	-
20	Capital Outlay and Savings Fund (COSF)-----	1,686,575	1,613,327	842,660
21	<b>San Francisco State College</b>			
22	<b>Analysis</b>			
23	This college was established in 1899. In 1939 a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional			
24	purchases have increased the new campus until it now covers 97.5 acres. Courses in general education and teacher training are			
25	offered.			
26	The new campus has the following completed facilities: gymnasium and natatorium, boiler plant, maintenance shops, veterans housing			
27	unit, science building, and some temporary buildings for classrooms. It is estimated that presently planned projects for the new			
28	campus will be completed by 1954-55. The old campus will be partially operated until all facilities have been completed at the new			
29	campus.			
30	<b>REAL PROPERTY ACQUISITION</b>			
31	Development of site in exchange for acquisition of site-----	-	\$387,291	-
32	TOTAL EXPENDITURES (Real Property)-----	-	\$387,291	-
33	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
34	<b>AND EQUIPMENT</b>			
35	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
36	Site development to provide for completion of roads, walks, and			
37	landscape for new buildings currently financed at new campus-----	-	-	\$390,000
38	Construct cafeteria building-----	\$564,174	\$30,000	-
39	Site development and ground utilities-----	704,000	-	-
40	Construct fine arts and industrial arts building-----	389,726	-	-
41	Construct music and speech building-----	1,740,975	92,470	-
42	Construct classroom building No. 1-----	843,000	70,000	-
43	Construct classroom building No. 2-----	609,648	39,000	-
44	Construct administration building-----	340,740	30,000	-
45	Construct administration building addition-----	252,000	-	-
46	Preliminary plans for student housing-----	102	-	-
47	Construct library building-----	-	25,000	-
48	<b>Expenditures From Special Appropriations (COSF):</b>			
49	Construct and equip fine arts and industrial arts building (partial			
50	cost)-----	530,789	90,216	-
51	Construct and equip science building (additional cost)-----	467	325,894	-
52	Powerhouse, shops, and physical education facilities (additional			
53	cost)-----	57,750	17,250	-
54	Construct and equip library building (additional cost)-----	42,000	66,739	-
55	Construct and equip classroom building No. 2 (additional cost)---	35,921	52,454	-
56	Construct music and speech building (additional cost)-----	550,526	14,284	-
57	Garage facilities at new campus-----	4,000	-	-
58	Construct administration building (additional cost)-----	-	33,473	-
59	Equipment for administration building-----	-	20,000	-
60	Construct cafeteria building (additional cost)-----	-	86,050	-
61	Miscellaneous urgent painting (COSF)-----	7,800	-	-
62	<sup>a</sup> Formerly Postwar Employment Reserve.			

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>San Francisco State College—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Special Appropriations (COSF)—Continued</b>			
8				
9	Repair storm damage to bulkhead (COSF)-----	\$6,500	-	-
10	Replace existing boiler on old campus (COSF)-----	10,000	-	-
11	Repair storm damage and resurface tennis courts (COSF)-----	4,200	-	-
12	Correction of fire hazard and repair to heating system (COSF)-----	31,000	-	-
13				
14	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$6,725,318</b>	<b>\$992,830</b>	<b>\$390,000</b>
15				
16				
17	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20	Replace treads and metal nosing on stairs in college hall (COSF)---	-	-	\$1,455
21	Fence corporation yard at new campus (COSF)-----	-	-	2,000
22	Install underground gasoline storage tank (COSF)-----	-	-	1,000
23	Relocate 11 temporary buildings to new campus (COSF)-----	-	-	37,000
24	Paint stadium bleacher seats, new campus (COSF)-----	-	-	600
25	Miscellaneous alterations to structures on old campus, including in-			
26	stallations of adequate lighting in certain offices and classrooms			
27	(GF)-----	\$10,000	-	-
28	Repair and resurface roads in veterans housing project and repairs to			
29	existing campus roads (GF)-----	4,500	-	-
30	Resurface tennis courts (GF)-----	1,500	-	-
31	Repairs to boiler and heating plant (GF)-----	1,000	-	-
32	Repair roof and skylight over boiler room and skylight areas over			
33	men's training quarters and general roof repairs (GF)-----	2,000	-	-
34	Paint bleacher seats and hand railings at Buchanan Street campus			
35	used for study area (COSF)-----	-	\$425	-
36	Replace corroded gutters, leaders and downspouts on Anderson Hall,			
37	women's gymnasium, kindergarten primary building, Frederic			
38	Burk Building and college hall (COSF)-----	-	9,952	-
39	Paint exterior of Anderson Hall and interior wall, ceilings, sashes,			
40	and metal grills (COSF)-----	-	8,045	-
41	Paint exterior of Anderson Hall annex (COSF)-----	-	2,165	-
42	Paint interior corridors and classrooms of Anderson Hall (COSF)---	-	3,980	-
43	Paint exterior of Frederic Burk Building (COSF)-----	-	7,750	-
44	Reroof Frederic Burk Hall (COSF)-----	-	3,540	-
45	Paint five classrooms, men's rest room and basement area of Fred-			
46	eric Burk Building (COSF)-----	-	1,900	-
47	Paint exterior of kindergarten building and certain interior areas			
48	which includes restrooms, bathrooms, kitchen and cement floors			
49	(COSF)-----	-	2,425	-
50	Reroof college hall (COSF)-----	-	5,000	-
51	Paint interior surfaces of first and second floor in college hall			
52	(COSF)-----	-	7,800	-
53	Correction of fire hazard and repairs to heating system (additional			
54	cost) (COSF)-----	-	3,000	-
55	Replace water heater—child laboratory and college hall (COSF)---	-	1,225	-
56	To convert existing laboratories to general classrooms (COSF)-----	-	6,500	-
57	Paint interior and classrooms, Anderson Hall annex (COSF)-----	-	4,030	-
58	Construct garage facilities at new campus (additional cost) (COSF)---	-	2,100	-
59	Repair, restore and paint existing portable bleacher seats located at			
60	new campus (COSF)-----	-	4,630	-
61	Miscellaneous alterations to structures on old campus, including			
62	installations of adequate lighting in certain offices and class-			
63	rooms (COSF)-----	-	5,000	-
64				
65	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$19,000</b>	<b>\$79,467</b>	<b>\$42,055</b>
66				
67	<b>TOTALS, SAN FRANCISCO STATE COLLEGE-----</b>	<b>\$6,744,318</b>	<b>\$1,459,588</b>	<b>\$432,055</b>
68	General Fund (GF)-----	19,000	-	-
69	Capital Outlay and Savings Fund (COSF)-----	6,725,318	1,459,588	432,055
70				
71				
72	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
73				
74	<b>REAL PROPERTY ACQUISITION</b>			
75				
76	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
77				
78	Prior Year Balance Available:			
79	Chapter 155, Statutes of 1946-----	\$387,291	\$387,291	-
80				
81	Total Available-----	\$387,291	\$387,291	-
82	Balance available subsequent year-----	387,291	-	-
83				
84	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>-</b>	<b>\$387,291</b>	<b>-</b>
85				
86	<sup>a</sup> Formerly Postwar Employment Reserve.			

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>San Francisco State College—Continued</b>			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund <sup>a</sup>			
10				
11	Budget Act appropriation	\$3,288,000	—	\$390,000
12	Allocations From Unified Construction Appropriation:			
13	Chapter 155, Statutes of 1946	102	—	—
14	Chapter 145, Statutes of 1946	108,500	\$48,342	—
15	Chapter 42, Statutes of 1950	746,236	119,523	—
16	Budget Act of 1951, Item 362.3	—	209,651	—
17	Prior Year Balance Available:			
18	Chapter 145, Statutes of 1946	3,277,794	615,314	—
19				
20	Total Available	\$7,420,632	\$992,830	\$390,000
21	Balance available in subsequent year	—615,314	—	—
22	Unexpended balance (estimated savings)	—80,000	—	—
23				
24	TOTAL EXPENDITURES (Major Construction)	\$6,725,318	\$992,830	\$390,000
25				
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
27				
28	General Fund			
29				
30	Budget Act appropriation (expenditures)	\$19,000	—	—
31				
32	Capital Outlay and Savings Fund <sup>a</sup>			
33				
34	Budget Act appropriation	—	\$48,620	\$42,055
35	Allocations From Unified Construction Appropriation:			
36	Chapter 145, Statutes of 1946	—	5,100	—
37	Budget Act of 1951, Item 362.4	—	25,747	—
38	Prior Year Balance Available:			
39	Chapter 145, Statutes of 1946	3,015	3,015	—
40				
41	Total Available	\$3,015	\$82,482	\$42,055
42	Balance available in subsequent year	—3,015	—	—
43	Unexpended balance (estimated savings)	—	—3,015	—
44				
45	TOTAL EXPENDITURES (COSF)	—	\$79,467	\$42,055
46				
47	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$19,000	\$79,467	\$42,055
48				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$6,744,318	\$1,459,588	\$432,055
50	General Fund (GF)	19,000	—	—
51	Capital Outlay and Savings Fund (COSF)	6,725,318	1,459,588	432,055
52				
53	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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6				
7	<b>San Jose State College</b>			
8				
9	<b>Analysis</b>			
10	This college, established in 1870, offers courses in general education and teacher training to approximately 6,000 full-time equivalent students. Practically all buildings are permanent structures except for some temporary classroom buildings which are to be replaced by the current building program. The 107-acre campus is split between the main campus and the stadium and playfield areas			
11				
12	<b>REAL PROPERTY ACQUISITION</b>			
13				
14	Purchase site adjacent to campus to complete master plan expansion	-	-	\$225,000
15	Purchase sites for postwar buildings	\$43,949	-	-
16				
17	<b>TOTAL EXPENDITURES (Real Property)</b>	<b>\$43,949</b>	<b>-</b>	<b>\$225,000</b>
18				
19				
20	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
21				
22				
23	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
24				
25	Site development (partial cost) to provide walks, landscaping, and sprinkler system for the music building and engineering shops and laboratories and for mechanical service connections for the speech building	-	-	\$41,600
26	Construct engineering building	\$584,440	\$100,560	-
27	Construct and equip music building	711,700	45,000	-
28				
29				
30				
31				
32	<b>Expenditures From Special Appropriations (COSF):</b>			
33				
34	Repairs and improvements to electrical facilities	97,800	-	-
35	Miscellaneous urgent painting	16,000	-	-
36	Repair music hall roof	1,250	-	-
37	Rehabilitation of old music hall building	28,500	-	-
38	Complete industrial chemistry laboratory	6,175	-	-
39	Repairs to steam expansion joints	3,400	-	-
40	Preliminary plans for student housing	1,047	-	-
41	Construct speech building	-	725,963	-
42	Construct boiler plant addition	-	97,525	-
43	Construct boiler plant addition (additional cost)	-	40,000	-
44	Clear site for engineering building	-	25,000	-
45	Furnish women's physical education building	-	1,596	-
46	Miscellaneous repairs	-	55	-
47	Construct engineering building (additional cost)	-	215,459	-
48	Construct music building (additional cost)	-	297,564	-
49	Utility relocation	-	60,000	-
50				
51	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$1,450,312</b>	<b>\$1,608,722</b>	<b>\$41,600</b>
52				
53				
54	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
55				
56	Miscellaneous urgent painting (COSF)	-	\$28,165	\$19,725
57	Improve interior lighting in classrooms (COSF)	-	-	25,000
58	Install freight elevator, science building (COSF)	-	-	9,000
59	Repair and resurface sidewalks, access roads, and volleyball courts (COSF)	-	-	17,780
60	Additional and replacement equipment for boiler plants (COSF)	-	-	32,000
61	Replace floor coverings in main building (COSF)	-	-	11,444
62	Modernize toilet rooms in main building (COSF)	-	-	45,834
63	Install acoustic tile in main building (COSF)	-	-	400
64	Install partition in old shower room, women's gymnasium (COSF)	-	-	700
65	Tile wainscoting in toilet room, education building (COSF)	-	-	705
66	Resurface roadway around athletic field (COSF)	-	-	3,500
67	Installation of electric fixtures in men's gymnasium (GF)	\$1,700	-	-
68	Installation of concrete floor in quonset (GF)	960	-	-
69	Tree pruning (GF)	2,520	-	-
70	Renovate heating in reserve bookroom (GF)	1,215	-	-
71	Construct incinerator (COSF)	-	3,754	-
72	Replace steam line trench and steam pipes and return lines in cracked and leaky condition (COSF)	-	1,700	-
73	Replace steam heaters in science building in bad condition (COSF)	-	1,500	-
74	Survey high school property to determine renovation necessary for use by college (COSF)	-	1,000	-
75	Apply acoustic tile in home economics hallway to alleviate excessive noise from kitchen and dining room to classroom (COSF)	-	990	-
76	Remodel old section of toilet room in main building to replace crumbling walls and partitions (COSF)	-	2,500	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	<b>San Jose State College—Continued</b>			
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Cases, blackboards and cabinets in science building room in accord-			
9	ance with original plans to provide adequate teaching and storage			
10	facilities (COSF) -----	—	\$2,705	—
11	Miscellaneous urgent exterior and interior painting projects in col-			
12	lege buildings, boiler house, and stadium (COSF) -----	—	36,975	—
13	Addition to field house to replace temporary dressing and shower			
14	rooms under old bleachers now 22 years old (COSF) -----	—	9,210	—
15	Replace old and inadequate water heater at athletic field (COSF) --	—	940	—
16	Replace deep well pump unit (COSF) -----	—	5,000	—
17	Completion of street paving and related sidewalks (COSF) -----	—	7,570	—
18	Women's old gymnasium—reverse windows and install openers			
19	(COSF) -----	—	3,068	—
20	Dressing room—replace radiators with two BTU steam unit			
21	heaters (COSF) -----	—	1,416	—
22	Dressing room—correct ventilation, install exhaust fans (COSF) --	—	708	—
23	Science building—install hood, connect to duct system and speed			
24	fan up to 1,000 CFM exhaust capacity (COSF) -----	—	1,475	—
25	Main panel—add second panel (COSF) -----	—	1,770	—
26	Auditorium—add temperature control valve on steam supply, install			
27	two monitors on roof (COSF) -----	—	2,891	—
28	Remove pepper trees along sidewalks (COSF) -----	—	2,360	—
29	Men's gymnasium—ventilation of pool, add 3' x 36' monitor along			
30	ridge (COSF) -----	—	885	—
31	Administration, science, library buildings—repair gutters (COSF) --	—	23,600	—
32				
33	TOTAL EXPENDITURES (Minor Construction) -----	\$6,395	\$140,182	\$166,088
34				
35	<b>TOTALS, SAN JOSE STATE COLLEGE</b> -----	\$1,500,656	\$1,748,904	\$432,688
36	General Fund (GF) -----	6,395	—	—
37	Capital Outlay and Savings Fund (COSF) -----	1,494,261	1,748,904	432,688

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation -----	—	—	\$225,000
Prior Year Balance Available:			
Chapter 24, Statutes of 1944 (Fourth Extraordinary Session) -----	\$35,850	—	—
Chapter 1461, Statutes of 1947 -----	8,099	—	—
TOTAL EXPENDITURES (Real Property) -----	\$43,949	—	\$225,000

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation -----	\$1,539,500	—	\$41,600
Allocations From Unified Construction Appropriation (COSF):			
Chapter 145, Statutes of 1946 -----	55,325	\$100,000	—
Chapter 42, Statutes of 1950 -----	—	513,023	—
Special Appropriations:			
Chapter 155, Statutes of 1946 -----	1,047	—	—
Prior Year Balance Available:			
Chapter 145, Statutes of 1946 -----	850,139	850,139	—
Budget Act of 1950 -----	—	145,560	—
Total Available -----	\$2,446,011	\$1,608,722	\$41,600
Balance available in subsequent year -----	—995,699	—	—
TOTAL EXPENDITURES (Major Construction) -----	\$1,450,312	\$1,608,722	\$41,600

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
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4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9				
10	General Fund			
11				
12	Budget Act appropriation (expenditures)-----	\$6,395	-	-
13				
14	Capital Outlay and Savings Fund <sup>a</sup>			
15				
16	Budget Act appropriation-----	-	\$57,520	\$166,088
17	Allocations From Unified Construction Appropriation:			
18	Budget Act of 1951, Item 362.3-----	-	7,570	-
19	Budget Act of 1951, Item 362.4-----	-	71,338	-
20	Chapter 42, Statutes of 1950-----	-	3,754	-
21	Prior Year Balance Available:			
22	Budget Act of 1949-----	119	119	-
23				
24	Total Available-----	\$6,514	\$140,301	\$166,088
25	Balance available in subsequent year-----	-119	-	-
26	Unexpended balance (estimated savings)-----	-	-119	-
27				
28	TOTAL EXPENDITURES (COSF)-----	\$6,395	\$140,182	\$166,088
29				
30	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)-----	\$6,395	\$140,182	\$166,088
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,500,656	\$1,748,904	\$432,688
33	General Fund (GF)-----	6,395	-	-
34	Capital Outlay and Savings Fund (COSF)-----	1,494,261	1,748,904	432,688
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36	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>California State Polytechnic College</b>			
4				
5	<b>Analysis</b>			
6				
7	Established in 1901, this school, located on 2,226 acres at San Luis Obispo, provides agricultural and vocational education. Enrollment			
8	of 3,060 full-time equivalent students will utilize present capacity of the college, but ultimate plant capacity will provide teaching			
9	facilities for 4,080 students. Except for permanent administration, library, auditorium, and power plant buildings, all structures			
10	are of temporary farm-type construction. Location of this college makes extensive student housing facilities a necessity, and completion			
11	of several new housing units in 1952-53 will permit attainment of enrollment capacity which was temporarily curtailed in			
12	1951-52 by repossession of the Camp San Luis Obispo housing unit by the Army.			
13	Two Southern California branches are maintained near San Dimas. The Voorhis unit specializes in citriculture, with frame and stucco			
14	dormitories and classrooms, and temporary farm-type structures. The Kellogg unit consists of 812 acres received as a restricted gift			
15	November 1, 1949 to provide expansion of instructional facilities in that area, and at present contains farm lands and an equerry.			
16	In order to hold title to certain Kellogg property, the State must, under lease provisions, start construction of at least \$500,000 in			
17	improvements prior to November 1, 1956. Initial development of this property is provided in 1952-53 from funds set aside by Chapter			
18	1516, Statutes of 1951.			
19				
20				
21	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
22	<b>AND EQUIPMENT</b>			
23				
24	<b>Expenditures From Budget Act Appropriation (FEF):</b>			
25				
26	San Luis Obispo Campus:			
27	Site development .....	\$223,847	—	—
28	Modernize and equip engineering shops .....	64,750	\$4,555	—
29	Horse and beef pavilion .....	17,491	—	—
30	Concentrate feed storage shed .....	28,800	—	—
31	Student residence halls .....	1,212,000	—	—
32	Meat animals laboratory (partial cost) .....	72,920	—	—
33	Cattle feeding unit (partial cost) .....	78,188	—	—
34	Central heat and power, and mechanical engineering			
35	laboratories .....	—	550,000	—
36	Emergency student housing .....	—	108,200	—
37				
38	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
39				
40	San Luis Obispo Campus:			
41	Site development for new dairy area and central heat and power			
42	areas (completion) .....	—	—	\$244,000
43	Site development for science building and agricultural engineering and mechanics building (completion) .....	—	—	77,300
44	Construct science and classroom building (replacing \$1,000,000			
45	set aside but deferred by Chapter 1516, Statutes of 1951) .....	—	—	2,315,300
46				
47	Kellogg Campus:			
48	Construct first unit of science building .....	—	—	1,000,000
49				
50	<b>Expenditures From Special Appropriations (COSF):</b>			
51				
52	San Luis Obispo Campus:			
53	Meat animals laboratory (completion) .....	2,080	—	—
54	Cattle feeding unit (completion) .....	2,992	—	—
55				
56	<b>TOTAL EXPENDITURES (Major Construction) .....</b>	<b>\$1,703,068</b>	<b>\$662,755</b>	<b>\$3,636,600</b>
57				
58				
59	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
60	<b>AND EQUIPMENT (FEF)</b>			
61				
62	San Luis Obispo Campus:			
63	Grade, surface, and oil roads and walks, including maintenance of			
64	existing roads and provision for access roads, parking, walks,			
65	and steps at new dormitory area .....	\$7,722	\$27,360	\$20,600
66	Miscellaneous improvements at aeronautics hangar, including			
67	transformer replacement, increasing capacity of electrical			
68	loads, and enlarging hangar door to accommodate fire trailer .....	1,188	1,012	6,500
69	Remove partitions and rewire print shop to provide adequate room			
70	for machinery and replace dangerous electrical lines .....	—	—	5,275
71	Improve road to Peterson Ranch to provide roadbed for farm			
72	trucks and transportation of students to farm area .....	—	—	2,000
73	Install electrical pole line to Peterson Ranch to provide domestic			
74	electrical service .....	—	—	3,000
75	Replace cross fencing for Serrano, Cheda, and Peterson Ranches to			
76	control cattle .....	—	—	10,000
77	Renovate Serrano Ranch house to provide custodial living quarters			
78	(completion) .....	—	4,700	3,500
79	Install water tank and pipe line at Serrano and Peterson Ranches			
80	for water storage and fire protection .....	—	—	4,558
81	Miscellaneous structural and mechanical improvements to class-			
82	rooms, including laboratory table and sinks, partitions, floors			
83	and shelves .....	6,358	3,929	7,487
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85				
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>California State Polytechnic College—Continued</b>			
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	San Luis Obispo Campus—Continued			
9	Miscellaneous improvements to classroom lighting to eliminate sub-			
10	standard and inadequate lighting	\$3,027	\$5,300	\$2,420
11	Overhaul refrigerator equipment, including all compressor units			
12	and electrical motors	-	-	2,000
13	Construct field antenna to replace present portable antenna unsuit-			
14	able for electronics instruction	-	-	950
15	Extend boar pens and relocate portable houses, to provide room			
16	for student projects	-	-	2,700
17	Install concrete floors in swine pens for cleanliness and to avoid			
18	contamination	-	-	8,026
19	Construct 40 drafting tables for advanced engineering classes	-	-	2,300
20	Paint office annex and classrooms to protect temporary structures			
21	with fibre board siding from deterioration	-	-	1,900
22	Paint interior of engineering building and exterior of machine shop			
23	and welding shop	-	-	4,908
24	Paint administration building, president's house, and dormitories			
25	to protect areas not painted for many years	-	-	7,850
26	Purchase and erect prefabricated building for horseshoeing in-			
27	struction, to be used ultimately as a corporation yard unit	-	-	7,500
28	Remodel dean of students' office, including construction of four			
29	offices, additional lighting, and ventilating	-	-	4,000
30	Landscape areas around new dormitories, including top soil and			
31	planting of all cuts to control erosion	-	-	4,540
32	Replace Cheda Ranch house with small temporary dormitory for			
33	dwelling to house faculty supervisor at ranch	-	-	6,500
34	Audio visual aids, wiring and equipment	3,504	497	-
35	Construct and equip fire house	2,100	2,478	-
36	Remodel farm machinery building	5,397	3,533	-
37	Improve instructional facilities, farm machinery building	2,690	1,510	-
38	Replace farm fences	7,668	9,552	-
39	Paint physical education facilities	2,142	2,020	-
40	Re-roof Deuel dormitory and agriculture education buildings	1,631	3,503	-
41	Replace showers and repair lavatories in Deuel dormitory	25,000	-	-
42	Insulate and paint aero building and NYA shop	1,548	3,531	-
43	Landscape area west of administration building	3,089	-	-
44	Fence, grade, drain, and provide temporary building for corpora-			
45	tion yard	3,432	1,300	-
46	Completion of patio-library	2,639	-	-
47	Paint interior and exterior of structures	13,869	4,396	-
48	Complete office under bleachers	3,613	611	-
49	Convert file room to office	2,045	-	-
50	Construct paint finishing building	-	5,950	-
51	Replace old horse barn	1,391	3,879	-
52	Remodel old horse barn and move	599	1,368	-
53	Preliminary grading, poultry unit	1,476	7,695	-
54	Prefabricated building, horse and beef pavilion	7,509	-	-
55	Replace light fixtures in stadium	3,137	4,000	-
56	Miscellaneous farm improvements	4,454	13,081	-
57	Camp San Luis Obispo housing repairs	930	1,690	-
58	Improvements to physical education plant	891	1,200	-
59	Develop new farm areas	-	8,000	-
60	Purchase and erect prefabricated buildings	-	9,940	-
61	Construct telephone lines to farm units	-	1,500	-
62	Repair Chase Hall foundation	-	14,900	-
63	Furnish student residence halls	-	20,000	-
64	Purchase and erect prefabricated farm storage building	-	5,000	-
65	Miscellaneous cabinet work	-	5,089	-
66	Remodel and repair miscellaneous campus buildings	-	91,749	-
67	Equipment for meat animal laboratory	-	9,500	-
68	Construct tower electronic signal system	-	8,000	-
69	Paint various campus buildings	-	14,427	-
70	Boiler repair	-	3,000	-
71	Construct earthen dike on Stenner Creek	-	1,000	-
72	Install protective covering on gym floor	-	1,000	-
73	Sprinkler system—College Avenue	-	4,000	-
74	Replace lights in stadium	-	1,600	-
75	Partition NYA units for dormitories	-	13,500	-
76	Correction of electrical infractions	-	11,000	-
77	Voorhis Campus:			
78	Miscellaneous urgent painting	5,194	18,652	-
79	Farm road through orchards	1,145	355	-
80	Miscellaneous campus improvements	5,680	4,150	-
81	Recondition underground power distribution system	-	4,200	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	<b>California State Polytechnic College—Continued</b>			
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Kellogg Campus:			
9	Paint various buildings to prevent deterioration .....	\$1,631	—	\$22,000
10	Install temperature and humidity controls in propagation glass			
11	house .....	—	—	982
12	Grounds development, including driveway, walks, and sprinkler			
13	replacement at new duplex .....	—	—	1,000
14	Provide portable sprinkler irrigation system for crops, including			
15	portable booster pump and irrigation pipe, sprinklers, and			
16	outlets in underground concrete water line .....	—	—	2,720
17	Plot plans and study of future campus development .....	20,000	—	—
18	Equipment for Kellogg Ranch .....	11,595	—	—
19	Fire protection equipment .....	852	—	—
20	Move water line, well and booster pump .....	—	\$5,000	—
21				
22	TOTAL EXPENDITURES (Minor Construction) (FEF) .....	\$165,146	\$369,657	\$145,216
23				
24	<b>TOTALS, CALIFORNIA STATE POLYTECHNIC COLLEGE</b>			
25	<i>Fair and Exposition Fund (FEF) .....</i>	\$1,868,214	\$1,032,412	\$3,781,816
26	<i>Capital Outlay and Savings Fund (COSF) .....</i>	1,863,142	1,032,412	145,216
27		5,072	—	3,636,600
28				
29				
30	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
31				
32	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
33	<b>AND EQUIPMENT</b>			
34				
35	<b>Fair and Exposition Fund</b>			
36	Budget Act appropriation .....	\$285,667	\$469,000	—
37	Deficiency authorizations .....	1,442,130	193,755	—
38				
39	Total Available .....	\$1,727,797	\$662,755	—
40	Unexpended balance, estimated savings .....	—29,801	—	—
41				
42	TOTAL EXPENDITURES (Fair and Exposition Fund) .....	\$1,697,996	\$662,755	—
43				
44	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
45	Budget Act appropriation .....	—	—	\$3,636,600
46	Special Appropriations (Deferred):			
47	Chapter 1516, Statutes of 1951 .....	—	\$1,000,000	1,000,000
48	Allocations From Unified Construction Appropriation:			
49	Chapter 42, Statutes of 1950 .....	\$5,072	—	—
50				
51	Total Available .....	\$5,072	\$1,000,000	\$4,636,600
52	Unexpended Balance (Deferred Appropriation):			
53	Applied to Budget Act of 1952:			
54	Chapter 1516, Statutes of 1951 .....	—	—1,000,000	—
55	Unapplied:			
56	Chapter 1516, Statutes of 1951 .....	—	—	—1,000,000
57				
58	TOTAL EXPENDITURES (COSF) .....	\$5,072	—	\$3,636,600
59				
60	TOTAL EXPENDITURES (Major Construction) .....	\$1,703,068	\$662,755	\$3,636,600
61				
62				
63	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
64	<b>AND EQUIPMENT</b>			
65				
66	<b>Fair and Exposition Fund</b>			
67	Budget Act appropriation .....	\$138,102	\$148,677	\$145,216
68	Deficiency authorizations .....	125,993	220,980	—
69				
70	Total Available .....	\$264,095	\$369,657	\$145,216
71	Unexpended balance, estimated savings .....	—98,949	—	—
72				
73	TOTAL EXPENDITURES (Minor Construction) .....	\$165,146	\$369,657	\$145,216
74				
75	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>			
76	<i>Fair and Exposition Fund (FEF) .....</i>	\$1,868,214	\$1,032,412	\$3,781,816
77	<i>Capital Outlay and Savings Fund (COSF) .....</i>	1,863,142	1,032,412	145,216
78		5,072	—	3,636,600
79				
80	<sup>a</sup> Formerly Postwar Employment Reserve.			
81				
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>California Maritime Academy</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	This school, located at Vallejo, will have an average enrollment of 200 students in 1952-53, which will be maximum capacity under			
7	present plans. Existing permanent facilities at this campus consist of a gymnasium and pool; all other facilities are temporary			
8	structures. Additional dormitory space is obtained by using berthing quarters on the training ship <i>Golden Bear</i> . The budget proposes			
9	for 1952-53 the construction of a classroom building and kitchen and mess hall building in addition to partial site development and			
10	provision for utilities.			
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
16				
17	Kitchen and mess hall building to replace temporary frame building	-	-	\$301,500
18	Classroom building to replace present temporary facilities to ac-	-	-	
19	commodate a total enrollment of 200 students	-	-	270,000
20	Site development (partial cost) for kitchen and mess hall building	-	-	
21	and classroom building including roads, walks, utilities, storm	-	-	
22	sewers, and landscaping	-	-	144,000
23		-	-	
24	<b>TOTAL EXPENDITURES (Major Construction)</b>	-	-	<b>\$715,500</b>
25				
26				
27	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
28	<b>AND EQUIPMENT (COSF):</b>			
29				
30				
31	Top remainder of eucalyptus trees	-	-	\$3,000
32	Repair seamanship building	-	-	9,700
33	Emergency repairs to 6-inch sewer line	-	\$1,500	-
34	Paint exterior of administration buildings, Barracks A, B and C,	-	-	
35	machine shop, mess hall and naval science building	-	-	14,000
36	Remove "widow's walk" from gymnasium	-	-	1,000
37	Repair storm damage to kitchen and mess hall building and engi-	-	-	
38	neering building. Remove fallen and hazardous trees	\$11,380	-	-
39	Repairs and alterations to Barracks A, B, and C, repaper roofs,	-	-	
40	mastipave floors, waterproof showers and toilet rooms	-	4,745	-
41	Provide and install wallboard on ceilings and walls of instructional	-	-	
42	room, seamanship building	-	1,950	-
43	Repaper roof of machine shop buildings	-	700	-
44	Remove old sash and install new stronger-built sash designed to	-	-	
45	withstand heavy winds in three staff cottages	-	585	-
46	Seal and paint interior walls of swimming room and one rest room	-	820	-
47	Paint exterior and reroof recreation and library building	-	350	-
48	Grading and paving of areas near boat house, administration build-	-	-	
49	ing and new warehouse location	-	7,080	-
50	Moving four quonset warehouses to new location and painting of	-	-	
51	same including painting of fifth warehouse	-	9,540	-
52	Addition of toilet room to classroom building	-	4,650	-
53	Addition of living room to commissary building	-	3,020	-
54	Addition of solarium and enlargement of dining room at superin-	-	-	
55	tendent's residence	-	4,730	-
56	Construction of main entrance	-	2,000	-
57	Removal of existing and addition of new piping, and burying of	-	-	
58	existing and new pipe	-	1,260	-
59	Repair and replacement of damaged bulkheads in boat house slips	-	1,740	-
60	Topping of eucalyptus trees	-	2,230	-
61				
62	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$11,380</b>	<b>\$46,930</b>	<b>\$27,700</b>
63				
64	<b>TOTALS, CALIFORNIA MARITIME ACADEMY (Capital</b>			
65	<b>Outlay and Savings Fund)<sup>a</sup></b>	<b>\$11,380</b>	<b>\$46,930</b>	<b>\$743,200</b>
66				
67	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
68				
69	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
70	<b>AND EQUIPMENT</b>			
71				
72	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
73				
74	Budget Act appropriation	-	-	\$715,500
75	Prior Year Balances Available:			
76	Chapter 145, Statutes of 1946	\$37	\$37	-
77				
78	Total Available	\$37	\$37	\$715,500
79	Balance available in subsequent year	-37	-	-
80	Unexpended balance (estimated savings)	-	-37	-
81				
82	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>-</b>	<b>-</b>	<b>\$715,500</b>
83				
84	<sup>a</sup> Formerly Postwar Employment Reserve.			
85				
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## California Maritime Academy—Continued

## RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	—	\$11,310	\$27,700
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	\$11,380	—	—
Budget Act of 1951, Item 362.4	—	36,250	—
Total Available	\$11,380	\$47,560	\$27,700
Unexpended balance (estimated savings)	—	—630	—
TOTAL EXPENDITURES (Minor Construction)	\$11,380	\$46,930	\$27,700
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$11,380	\$46,930	\$743,200

## California School for the Blind

## Analysis

This school was established in 1858 for special education of blind children. Facilities are provided for 168 residential students including 12 deaf-blind students, with no increase in capacity anticipated in the near future. Buildings are generally old permanent structures, including classroom and administration buildings and dormitories except for a new deaf-blind dormitory-classroom building which was completed in 1950.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Expenditures From Special Appropriations (COSF):

Renew steam distribution system	—	—	\$33,820
Furnishings for superintendent's residence	—	\$9	—
Buildings for deaf-blind children	\$400	306	—
Addition for boys' dormitory	28,225	614	—
Replace boiler plant	185,885	41,178	—
Miscellaneous urgent painting	900	—	—
TOTAL EXPENDITURES (Major Construction)	\$215,410	\$42,107	\$33,820

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

Install concrete retaining wall in play area (COSF)	—	—	\$4,216
Modernize and improve lighting facilities in classrooms (COSF)	\$17,780	—	15,000
Renew locks and install master system (GF)	2,200	—	—
Renew locks and install master system (COSF)	—	\$3,800	—
Miscellaneous painting and general repairs (GF)	5,000	—	—
Miscellaneous painting (COSF)	—	4,110	—
Topping and removal of eucalyptus trees (COSF)	657	1,047	—
Replace steel pipes with copper pipes and fittings in boys' dormitory (COSF)	—	5,578	—
Install ceramic wall tile on bathroom walls in Monroe cottage (COSF)	—	971	—
Install emergency exit and fire escape in auditorium (COSF)	—	1,456	—
Install ceramic wall tile, granolithic floor and radiator covers in girls' dormitory (COSF)	—	3,944	—
Repair window sills, install new exterior doors, panic hardware, exit signs and electrical connections for administration building (COSF)	—	2,008	—
Window and locker repairs to boys' dormitory (COSF)	—	2,772	—
Repair skating rink and fence, and provide tile drains (COSF)	—	5,336	—
Replace main supply and return lines, and miscellaneous repairs to steam distribution system (COSF)	—	22,140	—
Improvements to library and repair shop (COSF)	—	177	—
TOTAL EXPENDITURES (Minor Construction)	\$25,637	\$53,339	\$19,216
TOTALS, SCHOOL FOR THE BLIND	\$241,047	\$95,446	\$53,036
General Fund (GF)	7,200	—	—
Capital Outlay and Savings Fund (COSF)	233,847	95,446	53,036

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>California School for the Blind—Continued</b>			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund <sup>a</sup>			
11				
12	Budget Act appropriation	-	-	\$33,820
13	Allocations From Unified Construction Appropriations:			
14	Chapter 42, Statutes of 1950		\$41,178	-
15	Chapter 145, Statutes of 1946	\$4,540	-	-
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946	211,799	929	-
18				
19	Total Available	\$216,339	\$42,107	\$33,820
20	Balance available in subsequent year	-929	-	-
21				
22	TOTAL EXPENDITURES (Major Construction)	\$215,410	\$42,107	\$33,820
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
26	AND EQUIPMENT			
27				
28	General Fund			
29				
30	Budget Act appropriation (expenditures)	\$7,200	-	-
31				
32	Capital Outlay and Savings Fund <sup>a</sup>			
33				
34	Budget Act appropriation	\$17,780	\$44,205	\$19,216
35	Allocations From Unified Construction Appropriations:			
36	Chapter 145, Statutes of 1946	-	3,800	-
37	Budget Act of 1951, Item 362.4	-	4,110	-
38	Prior Year Balances Available:			
39	Budget Act appropriation	1,704	1,047	-
40	Chapter 145, Statutes of 1946	177	177	-
41				
42	Total Available	\$19,661	\$53,339	\$19,216
43	Balance available in subsequent year	-1,224	-	-
44				
45	TOTAL EXPENDITURES (COSF)	\$18,437	\$53,339	\$19,216
46				
47	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$25,637	\$53,339	\$19,216
48				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$241,047	\$95,446	\$53,036
50	General Fund (GF)	7,200	-	-
51	Capital Outlay and Savings Fund (COSF) <sup>a</sup>	233,847	95,446	53,036

## California School for the Deaf, Berkeley

## Analysis

Established in 1858, this residential school for deaf children will provide general and vocational education to 452 residential and 40 day students in 1952-53. On a site now comprising approximately 113 acres, the school is housed in permanent reinforced concrete buildings, including an administration building, dining hall and bakery, classroom buildings and dormitories. The last of the new dormitories and vocational arts buildings will be completed during the current year. This budget proposes for 1952-53 the construction of a new gymnasium and swimming pool and an addition to the school bakery. The superintendent's and principal's residences are of very old frame construction. Replacement of the former is proposed.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Expenditures From Budget Act Appropriation (COSF):

Gymnasium and swimming pool to provide facilities for physical education and recreation for an enrollment of approximately 500 students	-	-	\$486,000
Addition to bakery to augment the existing bakery by adding a basement and one floor to provide facilities necessitated by increased enrollment for vocational instruction and for production of bakery goods consumed by the school	-	-	68,000

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>California School for the Deaf, Berkeley—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Special Appropriations (COSF):</b>			
8				
9	Equipment for kindergarten dormitory -----	\$11,345	\$2,080	-
10	Equipment for advanced girls' dormitory -----	10,646	11,746	-
11	Equipment for advanced and intermediate boys' dormitory -----	17,952	5,342	-
12	Intermediate girls' dormitory -----	481,397	16,650	-
13	Vocational unit -----	160,000	77,635	-
14	Intermediate and advanced school building and administration			
15	building -----	24,945	2,161	-
16	Miscellaneous urgent painting -----	3,500	-	-
17				
18	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$709,785</b>	<b>\$115,614</b>	<b>\$554,000</b>
19				
20				
21	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
22	<b>AND EQUIPMENT</b>			
23				
24	Replace backdrop curtains on stage-assembly hall, primary school			
25	building (COSF) -----	-	-	\$1,405
26	Rewire primary classroom building and install 212 new fixtures -----	-	-	15,000
27	Install hearing aid units in 12 classrooms (COSF) -----	-	-	4,800
28	Install tile board in 16 employee private baths (COSF) -----	-	-	1,200
29	Replace cables for passenger elevator, primary dormitories (COSF) -----	-	-	250
30	Repair and grout ridge tile on roof and along arcade and screen			
31	access windows, primary dormitories (COSF) -----	-	-	1,200
32	Install 24-circuit panel in primary dining room and commissary			
33	(COSF) -----	-	-	894
34	Replace superintendent's residence (COSF) -----	-	-	19,500
35	Install steam reducing valve for two hot water heaters—commissary			
36	(COSF) -----	-	-	300
37	Improvements and alterations in kitchen and dining area (COSF) -----	-	-	2,000
38	Miscellaneous painting (COSF) -----	-	-	8,047
39	Install lights in recreation area (COSF) -----	-	-	9,000
40	Install soundproofing material on ceiling and walls in primary girls'			
41	and boys' dormitories, vocational shops and sewing room of			
42	primary school building (GF) -----	\$8,250	-	-
43	Install asphalt tile on playroom floors of primary girls' and boys'			
44	dormitories, and in lobby, mezzanine and balcony of gymnasium			
45	(GF) -----	3,450	-	-
46	Install shut-off valves on fire hydrants (COSF) -----	-	\$1,640	-
47	Install electric safety entrance switch, 10-circuit panel and fixtures			
48	in superintendent's residence (COSF) -----	-	882	-
49	Install electric outlets, 10-circuit panel, balance existing loads and			
50	rewire principal's residence (COSF) -----	-	656	-
51	Install ceramic wall tile and granolithic tile in gymnasium swim-			
52	ming pool, boys' and girls' showers, and dressing rooms (COSF) -----	-	7,073	-
53	Miscellaneous repairs and improvements to existing structures (GF) -----	5,000	-	-
54	Replace roof tile, quarry tile joints and repair light fixtures of			
55	kitchen and dining rooms (COSF) -----	-	613	-
56	General painting of gymnasium (COSF) -----	-	6,957	-
57				
58	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>\$16,700</b>	<b>\$17,821</b>	<b>\$63,596</b>
59				
60	<b>TOTALS, SCHOOL FOR THE DEAF, BERKELEY -----</b>	<b>\$726,485</b>	<b>\$133,435</b>	<b>\$617,596</b>
61	<i>General Fund (GF)</i> -----	<i>16,700</i>	-	-
62	<i>Capital Outlay and Savings Fund (COSF)</i> -----	<i>709,785</i>	<i>133,435</i>	<i>617,596</i>
63				
64				
65	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
66				
67	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
68	<b>AND EQUIPMENT</b>			
69				
70	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
71				
72	Budget Act appropriation -----	-	-	\$554,000
73	Allocation From Unified Construction Appropriation:			
74	Chapter 145, Statutes of 1946 -----	\$241,135	\$2,143	-
75	Prior Year Balance Available:			
76	Chapter 145, Statutes of 1946 -----	582,121	113,471	-
77				
78	Total Available -----	\$823,256	\$115,614	\$554,000
79	Balance available in subsequent year -----	-113,471	-	-
80				
81	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$709,785</b>	<b>\$115,614</b>	<b>\$554,000</b>
82				
83	<sup>a</sup> Formerly Postwar Employment Reserve.			
84				
85				
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>California School for the Deaf, Berkeley—Continued</b>			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9				
10	General Fund			
11				
12	Budget Act appropriation (expenditures)-----	\$16,700	-	-
13				
14	Capital Outlay and Savings Fund <sup>a</sup>			
15				
16	Budget Act appropriation (expenditures)-----	-	\$17,821	\$63,596
17				
18	TOTAL EXPENDITURES (Minor Construction) -----	\$16,700	\$17,821	\$63,596
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$726,485	\$133,435	\$617,596
21	General Fund (GF)-----	16,700	-	-
22	Capital Outlay and Savings Fund (COSF)-----	709,785	133,435	617,596
23				

**California School for the Deaf, Riverside****Analysis**

This school was authorized in 1947, and construction of facilities to accommodate 75 primary students, 75 intermediate students, and 75 advanced students is scheduled for partial completion by January 1953. Ultimate capacity is to be for 450 students. The site contains approximately 70 acres, with all buildings of one-story construction. The buildings will include administration, primary school, primary dormitory, intermediate-advanced school, intermediate boys and girls dormitory, advanced girls dormitory, advanced boys dormitory, dining rooms and kitchen, infirmary, social hall, field houses and swimming pool, superintendent's residence, and engineer's residence. Provision has been made to open the school in January, 1953, with an initial enrollment of 50 students.

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT****Expenditures From Special Appropriations (COSF):**

Construction and equipping of initial units-----	\$2,546,140	\$873,482	-
<b>TOTALS, CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE (Capital Outlay and Savings Fund <sup>a</sup>)-----</b>	<b>\$2,546,140</b>	<b>\$873,482</b>	<b>-</b>

**RECONCILIATION WITH APPROPRIATIONS****MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT****Capital Outlay and Savings Fund <sup>a</sup>****Allocations From Unified Construction Appropriation:**

Chapter 145, Statutes of 1946 -----	\$1,000,000	-	-
Chapter 42, Statutes of 1950 -----	-	\$745,273	-
Prior Year Balance Available:			
Chapter 152, Statutes of 1946 -----	1,674,349	-	-
Chapter 145, Statutes of 1946 -----	-	128,209	-
Special Appropriations (Deferred):			
Chapter 1534, Statutes of 1951 -----	-	385,000	-
Total Available -----	\$2,674,349	\$1,258,482	-
Balance available in subsequent year-----	-128,209	-	-
Unexpended Balance (Deferred Appropriation):			
Unapplied:			
Chapter 1534, Statutes of 1951-----	-	-385,000	-
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----</b>	<b>\$2,546,140</b>	<b>\$873,482</b>	<b>-</b>

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
<b>School for Cerebral Palsied Children, Northern California</b>			
<b>Analysis</b>			
This school is located near Redwood City, where it was established in 1947 in rented facilities. Financing for the construction of a permanent school on the San Francisco State College campus has been deferred in accordance with Sections 3.3 and 3.4 of the Budget Act of 1951.			
<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
<b>Expenditures From Budget Act Appropriation (COSF):</b>			
Construction of building, improvement of grounds, and purchase of equipment for permanent school	\$136,920	-	-
Unexpended Balances Transferred From Architecture Revolving Fund:			
Deferred Projects:			
Construction of building, improvement of grounds, and purchase of equipment for permanent school	-	—\$635,871	-
<b>Expenditures From Special Appropriations (COSF):</b>			
Construction of building, improvement of grounds, and purchase of equipment for permanent school	656,080	-	-
Unexpended Balances Transferred From Architecture Revolving Fund:			
Deferred Projects:			
Construction of building, improvement of grounds, and purchase of equipment for permanent school	-	—136,920	-
<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$793,000</b>	<b>—\$772,791</b>	<b>-</b>
<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
Additional cost to relocate seven temporary buildings	-	\$4,500	-
<b>TOTAL EXPENDITURES, SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA (COSF)</b>	<b>\$793,000</b>	<b>—\$768,291</b>	<b>-</b>
<b>RECONCILIATION WITH APPROPRIATIONS</b>			
<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
<b>Allocations From Unified Construction Appropriation:</b>			
Chapter 145, Statutes of 1946	\$731,080	-	-
Prior Year Balances Available:			
Chapter 486, Statutes of 1947, Item 109	136,920	-	-
Chapter 145, Statutes of 1946	-	\$75,000	-
Total Available	\$868,000	\$75,000	-
Balance available in subsequent year	—75,000	-	-
Unexpended Balance (Deferred Projects):			
Unapplied:			
Chapter 486, Statutes of 1947, Item 109	-	—136,920	-
Chapter 145, Statutes of 1946, E. O. 51-99	-	—710,871	-
<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$793,000</b>	<b>—\$772,791</b>	<b>-</b>
<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
<b>Allocations From Unified Construction Appropriation:</b>			
Budget Act of 1951, Item 362.4 (expenditures)	-	\$4,500	-
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)</b>	<b>\$793,000</b>	<b>—\$768,291</b>	<b>-</b>

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>School for Cerebral Palsied Children, Southern California</b>			
4				
5	Analysis			
6				
7	This school was established in 1947 and is now located in rented facilities at Altadena. Plans and financing for a permanent school have			
8	been deferred in accordance with Section 3.3, Budget Act of 1951.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	Expenditures From Special Appropriations (COSF):			
15				
16	Preliminary plans for permanent school buildings-----	\$3,000	-	-
17	Replace sewer system-----	4,600	-	-
18				
19	TOTAL EXPENDITURES (Major Construction)-----	\$7,600	-	-
20				
21				
22	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
23	<b>AND EQUIPMENT</b>			
24				
25	Miscellaneous repairs, plumbing, electrical wiring, and painting of			
26	buildings (COSF)-----	-	\$4,920	-
27				
28	TOTAL EXPENDITURES (Minor Construction)-----	-	\$4,920	-
29				
30	<b>TOTALS, SCHOOL FOR CEREBRAL PALSIED CHILDREN,</b>			
31	<b>SOUTHERN CALIFORNIA (COSF)-----</b>	<b>\$7,600</b>	<b>\$4,920</b>	<b>-</b>
32				
33				
34	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
35				
36	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
37	<b>AND EQUIPMENT</b>			
38				
39	Capital Outlay and Savings Fund <sup>a</sup>			
40				
41	Allocations From Unified Construction Appropriations:			
42	Chapter 145, Statutes of 1946-----	\$373,520	-	-
43	Prior Year Balances Available:			
44	Chapter 486, Statutes of 1947, Item 111-----	144,639	\$141,639	-
45	Chapter 145, Statutes of 1946-----	-	368,920	-
46				
47	Total Available-----	\$518,159	\$510,559	-
48	Balance available in subsequent year-----	—510,559	-	-
49	Unexpended Balance (Deferred Projects):			
50	Unapplied:			
51	Chapter 486, Statutes of 1947, Item 111-----	-	—141,639	-
52	Chapter 145, Statutes of 1946, E. O. 51-283-----	-	—368,920	-
53				
54	TOTAL EXPENDITURES (Major Construction)-----	\$7,600	-	-
55				
56				
57	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
58	<b>AND EQUIPMENT</b>			
59				
60	Capital Outlay and Savings Fund <sup>a</sup>			
61				
62	Budget Act appropriation (expenditures)-----	-	\$4,920	-
63				
64	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	\$7,600	\$4,920	-
65				
66	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
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4				
5	<b>Analysis</b>			
6				
7	<b>Oakland Orientation Center</b>			
8	This agency was established September 22, 1951, by Chapter 1144, Statutes of 1951. It will operate the residential facilities formerly			
9	under the Training Center for the Adult Blind. Capital outlay appropriations and expenditures for 1951-52 are shown as part of			
10	the Oakland Center, California Industries for the Blind.			
11				
12	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Replacement of floors and floor coverings.....	-	-	\$4,487
16	Replace shades and curtain rods in dormitories.....	-	-	1,243
17	Paint kitchen and married couples' cottage interiors.....	-	-	2,530
18	Refinish floors and install tileboard in bathroom of superintendent's			
19	residence - - - - -	-	-	350
20				
21	<b>TOTALS, OAKLAND ORIENTATION CENTER (Capital</b>			
22	<b>Outlay and Savings Fund).....</b>	-	-	\$8,610
23				
24				
25	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
26				
27	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
28	<b>AND EQUIPMENT</b>			
29				
30	Capital Outlay and Savings Fund <sup>a</sup>			
31				
32	Budget Act appropriation (expenditure).....	-	-	\$8,610
33				
34	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Los Angeles Center, California Industries for the Blind</b>			
4				
5	Analysis			
6				
7	This center was established in 1929 and is presently housed in leased facilities.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	Preliminary costs for contemplated acquisition	\$4,424	-	-
13				
14				
15	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
16				
17				
18	Alterations and improvements to electrical system	\$2,200	-	-
19	Repairs and improvements to freight elevator doors	900	-	-
20	Facilities for coffee kitchen	4,525	-	-
21	Miscellaneous repairs and alterations	35	-	-
22	Initial complement of equipment	19,244	-	-
23				
24	TOTAL EXPENDITURES (Minor Construction)	\$26,904	-	-
25				
26	<b>TOTALS, LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND (COSF)</b>	\$31,328	-	-
27				
28				
29				
30	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
31				
32	<b>REAL PROPERTY ACQUISITION</b>			
33				
34	Capital Outlay and Savings Fund <sup>a</sup>			
35				
36	Prior Year Balances Available:			
37	Chapter 700, Statutes of 1949, Item 321.5 (allocation for			
38	acquisition)	\$767,407	\$762,983	\$762,983
39	Balance available in subsequent year	—762,983	—762,983	—762,983
40				
41	TOTAL EXPENDITURES (Real Property)	\$4,424	-	-
42				
43				
44	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
45				
46				
47	Capital Outlay and Savings Fund <sup>a</sup>			
48				
49	Prior Year Balances Available:			
50	Chapter 700, Statutes of 1949, Item 321.5 (allocation for			
51	equipment)	\$19,244	\$1,073	-
52	Allocation From Unified Construction Appropriation:			
53	Chapter 145, Statutes of 1946	8,733	-	-
54				
55	Total Available	\$27,977	\$1,073	-
56	Balance available in subsequent year	—1,073	-	-
57	Unexpended balance, estimated savings	-	—1,073	-
58				
59	TOTAL EXPENDITURES (Minor Construction) (COSF)	\$26,904	-	-
60				
61	<b>General Fund</b>			
62				
63	Budget Act Appropriation:			
64	Chapter 2, Statutes of 1950, Item 277 (allocation for equipment)	\$9,185	-	-
65	Unexpended balance, estimated savings	—9,185	-	-
66				
67	TOTAL EXPENDITURES (Minor Construction, General Fund)	-	-	-
68				
69	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)</b>	\$31,328	-	-
70				
71	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	<b>Oakland Center, California Industries for the Blind</b>			
3				
4				
5	<b>Analysis</b>			
6				
7	This center was established September 22, 1951, by Chapter 1144 of Statutes of 1951. It will carry on with the manufacturing activities			
8	of the former Training Center for the Adult Blind which was established in 1885 and these activities provide sheltered employment			
9	to 140 factory workers, and training facilities for 50 additional workers are provided for in the opportunity work centers located			
10	at Oakland and San Jose. The present plant is being used to capacity and the department plans are based upon no increase. Actual			
11	construction of the factory trades building which was financed in 1946 and 1950 is expected to be completed during 1952-53.			
12				
13				
14	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
15	<b>AND EQUIPMENT</b>			
16				
17	<b>Expenditures From Special Appropriations (COSF):</b>			
18				
19	Factory trades building (additional cost)-----	\$242,000	—	\$50,000
20	Miscellaneous urgent painting-----	2,200	—	—
21	Replacement of boiler plant-----	14,342	—	—
22	Additional cost for automatic fire sprinkler system in broom			
23	factory -----	—	\$3,598	—
24				
25	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$258,542</b>	<b>\$3,598</b>	<b>\$50,000</b>
26				
27				
28	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
29	<b>AND EQUIPMENT</b>			
30				
31	Replacement of floors and floor coverings-----	—	—	\$2,256
32	Replace perimeter fence and repair retaining wall-----	—	—	4,380
33	Replace galvanized roof on warehouse-----	—	—	2,674
34	Increase capacity of drying room and install new double outdoor			
35	doors in broom factory (GF)-----	\$1,040	—	—
36	Pave roadway and walks (GF)-----	2,500	—	—
37	Modernization of electrical fixtures and wiring in salesroom general			
38	offices, administration building, boiler plant, broom factory ware-			
39	house, sewing building and carpenter shop-----	—	\$8,143	—
40	Install hoods, vents and ventilation fans in kitchen-----	—	4,506	—
41	Install 12,000 feet of shelving in workhouse-----	—	2,789	—
42	Improve access to fire escape in new dormitory-----	—	497	—
43	Repairs to structures and plumbing—administration building, old			
44	dormitory, married couples cottage, broom factory, lavatory			
45	building, sewing building-----	—	20,555	—
46	Repairs to water lines, steam mains and return system-----	—	7,668	—
47	Interior painting—broom factory, sewing building, kitchen base-			
48	ment; seal hardwood floors and stairs in old dormitory, admin-			
49	istration building, and remove rust and paint iron fence-----	—	8,594	—
50	Resurface walks and roads-----	—	2,500	—
51	Alterations of buildings for orientation center-----	—	10,000	—
52				
53	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$3,540</b>	<b>\$65,252</b>	<b>\$9,310</b>
54				
55	<b>TOTALS, OAKLAND CENTER, CALIFORNIA INDUSTRIES</b>			
56	<b>FOR THE BLIND-----</b>	<b>\$262,082</b>	<b>\$68,850</b>	<b>\$59,310</b>
57	General Fund (GF)-----	3,540	—	—
58	Capital Outlay and Savings Fund (COSF)-----	258,542	68,850	59,310

## RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

## Allocations From Unified Construction Appropriation:

Chapter 145, Statutes of 1946-----	\$308,542	—	—
Chapter 42, Statutes of 1950-----	—	\$3,598	—
Prior Year Balance Available:			
Chapter 145, Statutes of 1946-----	—	50,000	\$50,000
Total Available-----	\$308,542	\$53,598	\$50,000
Balance available in subsequent year-----	—50,000	—50,000	—
<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$258,542</b>	<b>\$3,598</b>	<b>\$50,000</b>

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	<b>Oakland Center, California Industries for the Blind—Continued</b>			
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	General Fund			
10				
11	Budget Act appropriation (expenditures)-----	\$3,540	-	-
12				
13	Capital Outlay and Savings Fund <sup>a</sup>			
14				
15	Budget Act appropriation-----	-	\$65,252	\$9,310
16				
17	TOTAL EXPENDITURES (COSF)-----	-	\$65,252	\$9,310
18				
19	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)--	\$3,540	\$65,252	\$9,310
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$262,082	\$68,850	\$59,310
22	General Fund (GF)-----	3,540	-	-
23	Capital Outlay and Savings Fund (COSF)-----	258,542	68,850	59,310
24				
25				
26				
27	<b>San Diego Center, California Industries for the Blind</b>			
28				
29	Analysis			
30				
31	This workshop, established in 1937, provides sheltered employment to 55 factory employees, and an opportunity work center established			
32	to provide training facilities for 10 additional workers. Additional space for warehousing is located in leased facilities nearby. No			
33	building program is contemplated for this workshop.			
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Paint building exterior-----	-	-	\$1,000
39	Replace two hot water heaters-----	-	-	300
40	Install four stall urinals with flushometers-----	-	-	750
41	Replace warehouse receiving door-----	-	-	556
42	Install ventilation system in kitchen-----	-	\$123	-
43	Construct office for accounting officer-----	-	287	-
44	Construct office for storekeeper-----	-	205	-
45	Install 54 lineal feet of framed wood partitions to separate work areas	-	328	-
46	Install 650 lineal feet of rounded metal guide on floors for guiding	-		
47	blind workers-----	-	410	-
48	Revise and modernize lighting system to meet production require-	-		
49	ments-----	-	6,150	-
50	Replace splintered portion of second floor with wood flooring-----	-	3,690	-
51	Batten and repair approximately 5,000 square feet of second floor	-		
52	ceiling-----	-	820	-
53	Painting building interior-----	-	4,100	-
54	Repairs to roof and sidewalk-----	-	600	-
55				
56	TOTALS, SAN DIEGO CENTER, CALIFORNIA INDUSTRIES			
57	FOR THE BLIND (COSF)-----	-	\$16,713	\$2,606
58				
59				
60				
61	RECONCILIATION WITH APPROPRIATIONS			
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
64	AND EQUIPMENT			
65				
66	Capital Outlay and Savings Fund <sup>a</sup>			
67				
68	Budget Act appropriation-----	-	\$16,113	\$2,606
69	Allocations from Unified Construction Appropriations:			
70	Budget Act of 1951, Item 362.4-----	-	600	-
71				
72	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	-	\$16,713	\$2,606
73				
74	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## UNIVERSITY OF CALIFORNIA

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>REAL PROPERTY ACQUISITION</b>			
4				
5	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
6				
7	Purchase of property adjacent to Berkeley Campus to continue			
8	established program of planned development of campus as			
9	opportunities are presented-----	- b	\$100,000	\$100,000
10	Purchase of property adjacent to Davis Campus-----	- b	20,000	-
11				
12	<b>Expenditures From Continuing Appropriation (FEF):</b>			
13				
14	Purchase of property adjacent to Riverside Campus-----	-	-	300,000
15	Purchase of property adjacent to Davis Campus-----	-	70,000	-
16	Purchase of property in Mendocino County for range field station-----	\$200,000	500	-
17				
18	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$200,000</b>	<b>\$190,500</b>	<b>\$400,000</b>
19				
20				
21	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
22	<b>AND EQUIPMENT</b>			
23				
24	<b>Expenditures From Budget Act Appropriation (GF):</b>			
25				
26	San Francisco:			
27	Construct arthritis research facilities at Medical School-----	\$100,000	-	-
28				
29	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
30				
31	Statewide:			
32	Preparation of preliminary drawings for a university-wide con-			
33	struction program for the determination of scope and cost			
34	estimates prior to proposed appropriations for working			
35	drawings and construction for future budgets-----	-	-	\$300,000
36	Berkeley Campus:			
37	Purchase initial complement of equipment and supplies for virus			
38	laboratory-----	-	-	89,000
39	Utilities and Roads:			
40	Extension and improvement of utilities distribution system			
41	to new and existing buildings-----	-	-	720,000
42	Rehabilitation and extension of utilities to relieve excessive			
43	electrical loads within existing buildings-----	-	-	390,000
44	Rerouting and extending roads and constructing small vehicu-			
45	lar bridge and adequate parking facilities-----	-	-	355,000
46	Engineering field station development—renovation of existing			
47	buildings and construction of new buildings with the neces-			
48	sary development of utilities and roads-----	-	-	660,000
49	Construction of Hesse Hall addition for instructional laboratory			
50	facilities-----	-	-	900,000
51	Construct additional floor in the museum of vertebrae zoology,			
52	life science building with adequate support for a third, and			
53	provision for an elevator for transporting heavy cases-----	-	-	88,000
54	Los Angeles Campus:			
55	Initial complement of equipment and supplies for medical unit			
56	—second step-----	-	-	500,000
57	Construct physical sciences building to provide centralization			
58	for astronomy, mathematics, meteorology, and numerical			
59	analysis-----	-	-	1,700,000
60	Construct music building and alter space vacated by music de-			
61	partment in education building-----	-	-	1,500,000
62	Construct general classroom and office building annex to Royce			
63	Hall to house the english, philosophy, and foreign language			
64	departments, and provide alterations for Royce Hall-----	-	-	1,750,000
65	La Jolla Campus:			
66	Construct addition to Ritter Hall to provide a laboratory for			
67	student instruction, audio-visual room, and office—labora-			
68	tories for research work-----	-	-	550,000
69	Mt. Hamilton:			
70	Construct centralized library building to properly house and			
71	protect astronomical reference material-----	-	-	120,000
72	Santa Barbara Campus:			
73	Construct 400-student residence hall, which will accommodate			
74	less than 25 percent of this college's enrollment on the			
75	Goleta campus (replacing \$1,163,000 of previous \$3,990,221			
76	appropriation from Chapter 145, Statutes of 1946, deferred			
77	by Section 3.3 of the Budget Act of 1951)-----	-	-	1,163,300
78	Utilities, site development, roads and walks—Goleta campus---	-	-	767,000
79	Construct general classroom and office building—unit 1 to re-			
80	place temporary military structures at Goleta campus-----	-	-	1,240,000
81				

<sup>b</sup> Previously shown in support budget.



## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation			
5	(COSF)—Continued			
6				
7	San Francisco Campus:			
8	Initial complement of equipment and supplies for the teaching			
9	hospital and medical sciences building—second step-----	-	-	\$865,000
10	Alterations to existing facilities, including repartitioning, re-			
11	wiring, improvement of lighting, new toilets, and such neces-			
12	sary work as is required to adapt facilities to their new			
13	function-----	-	-	176,000
14	Expansion of utilities and maintenance facilities as required by			
15	the building program, which includes five major buildings			
16	and the acquisition of two large frame residence structures	-	-	108,000
17				
18	Expenditures From Special Appropriations (COSF):			
19				
20	Berkeley:			
21	Strawberry Canyon culvert-----	\$300,000	-	-
22	School of public health-----	1,060,000	-	-
23	Physics addition-----	31,000	-	-
24	Insectary unit No. 1-----	95,000	-	-
25	Library annex-----	-	\$2,500	-
26	Virus laboratory (additional cost)-----	200,000	-	-
27	Home economics laboratory-----	-	945,000	-
28	Forest products laboratory-----	-	945,000	-
29	Transportation and traffic engineering building, Richmond Field			
30	station-----	-	27,500	-
31				
32	Davis Campus:			
33	Student health center (additional cost)-----	45,000	-	-
34	Los Angeles:			
35	Library stack completion-----	-	10,000	-
36	Medical school-----	-	3,875,000	-
37	Administration building wing (additional cost)-----	220,000	-	-
38	Home economics laboratory-----	-	10,000	-
39	Home economics building-----	-	945,000	-
40	Initial complement of equipment and supplies for medical school			
41	Incinerator-----	-	585,000	-
42			72,000	-
43	San Francisco Campus:			
44	Teaching hospital (additional cost)-----	-	48,440	-
45	Medical sciences building-----	6,930,000	48,440	-
46	Hastings College of Law (additional cost)-----	250,000	-	-
47	Dental clinic expansion (additional cost)-----	190,000	-	-
48	Arthritis research laboratory-----	-	20,000	-
49	Purchase initial complement of equipment and supplies for			
50	teaching hospital and medical sciences building-----	-	135,000	-
51	Santa Barbara Campus:			
52	Gymnasium and play fields-----	470,000	-	-
53	Goleta plant improvements-----	387,800	-	-
54	General:			
55	Unallocated-----	-	10,270	-
56	Unexpended Balances Transferred From University Construction			
57	Funds:			
58	Deferred Projects:			
59	Social science, geology and chemistry buildings-----	-	-500,000	-
60	Completed Projects:			
61	Business administration and economics building-----	-	-10,000	-
62	Remodel mechanic arts building-----	-795	-	-
63	Chemistry building-----	-	-629	-
64	Forestry building-----	-	-1,141	-
65	Engineering building-----	-	-27,500	-
66	Expenditures From Continuing Appropriation (FEF):			
67				
68	Berkeley Campus:			
69	Virus laboratory equipment-----	-	32,500	-
70	Davis Campus:			
71	Initial complement of equipment and supplies for food technology			
72	building-----	-	-	50,000
73	Construct six greenhouses and headhouse (additional cost)-----	-	-	115,000
74	Domestic water supply—new wells or water treatment plant			
75	for soft water supply-----	-	-	350,000
76	Construct service shops and storehouse unit No. 1-----	-	-	450,000
77	Construct central garage unit No. 1-----	-	-	150,000
78	Extend utilities and roads to Straloch farm—step 1-----	-	-	120,000
79	Construct shop and storage buildings and greenhouse and lath-			
80	house facilities for the Division of Landscape Gardening---	-	-	125,000
81	Construct veterinary science small animal building-----	-	-	40,000
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
5	Expenditures From Continuing Appropriation (FEF)—Continued			
8	Riverside:			
9	Construct insecticide compounding and storage building-----	-	-	\$45,000
10	Construct greenhouses and headhouses for plant physiology, plant pathology, and soils and plant nutrition (experiment station)-----	-	-	258,000
13	Purchase of microscopes-----	\$40,000	-	-
14	Administration building plans-----	29,600	-	-
15	Viticulture building plans-----	15,400	-	-
16	Pomology and landscape gardening building plans-----	36,000	-	-
17	Home economics building-----	181,000	-	-
18	Student health center (additional cost)-----	34,000	-	-
19	Poultry plant laboratory and turkey brooder house-----	28,000	-	-
20	Food technology building—special equipment-----	75,000	-	-
21	Domestic wells-----	26,500	-	-
22	Putah Creek bridge-----	-	\$64,500	-
23	General:			
24	Reserve for future allocation to projects in five-year major capital improvement program-----	1,141,133	2,184,508	—68,843
27	TOTAL EXPENDITURES (Major Construction)-----	\$11,884,638	\$9,421,388	\$15,575,457
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
33	Expenditures From Budget Act Appropriation (GF):			
35	Berkeley Campus:			
36	Electric utilities rehabilitation-----	\$25,000	-	-
37	Conversion of space in Mechanical Engineering Building-----	2,100	-	-
38	Davis Campus:			
39	Airport improvements-----	13,000	-	-
41	Expenditures From Budget Act Appropriation (COSF):			
43	Berkeley Campus:			
44	Le Conte Hall—equipment and appurtenances in new addition (completion)-----	-	-	\$20,000
46	Le Conte Hall—repairs and minor alterations to expand shop--	-	-	65,000
47	Purchase initial complement of equipment and supplies for cancer research genetics laboratory—Step 1-----	-	-	20,000
49	Electric substation—install 5,000 kva transformer-----	-	-	25,000
50	Boalt Hall—alterations to convert to classroom building-----	-	-	10,000
51	Heating plant—install generator set and replace condenser pump, compressor and deep well pump-----	-	-	16,000
53	Heating plant—install additional feed water heater-----	-	-	21,500
54	Anthropology buildings—repairs and renovations and replace hoist-----	-	-	19,000
56	South Hall—install additional toilet rooms and make plumbing renovations-----	-	-	20,000
58	Life sciences building—biology library alterations to provide reserve reading room-----	-	-	3,000
60	Replace electric lines from poultry husbandry to botanical gardens with underground lines-----	-	-	18,000
62	Acoustic treatment—offices in various buildings-----	-	-	14,000
63	Repairs and renovation in bacteriology rooms—life sciences building, to provide additional animal cages and other working facilities-----	-	-	11,300
66	Install improved lighting and construct additional storage space and workbench in physiology rooms—life sciences building-----	-	-	6,000
68	Install wallboard, improved lighting and other renovations— Spreckels Art Building-----	-	-	30,000
70	La Jolla Campus:			
71	Alter library to provide additional classroom seminar space and stacks-----	-	-	24,000
73	Install shelving for specimen storage—aquarium-museum basement-----	-	-	10,200
74	Widen pier deck-----	-	-	6,000
76	Construct incinerator-----	-	-	5,000
77	Install new larger boiler-----	-	-	15,000
78	Install freight elevator—museum-aquarium-----	-	-	6,000
79	Los Angeles Campus:			
80	Install acoustic tile—various buildings-----	-	-	8,000
81	Install blackout shades—various classroom buildings-----	-	-	10,000
82	Install refrigerated drinking fountains—various buildings-----	-	-	5,000
83	Floor covering—various buildings-----	-	-	15,000
84	Development of court area between Kerekhoff Hall and education building-----	-	-	20,000

## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation			
5	(COSF)—Continued			
6				
7	Los Angeles Campus—Continued			
8	Install steam heat in temporary engineering building-----	-	-	\$3,750
9	Remodel gauge laboratory to provide constant temperature-----	-	-	3,350
10	Remodel air cooling in differential analyzer room-----	-	-	2,000
11	Construct three small dark rooms in basement—physics building	-	-	2,500
12	Extend storeroom—physics building-----	-	-	20,000
13	Extend heat treatment room—physics building-----	-	-	10,000
14	Install window guards—physics building basement-----	-	-	3,500
15	Fence athletic fields-----	-	-	9,000
16	Install asphalt tile floor covering in library stacks-----	-	-	5,000
17	Construct mail sorter—library-----	-	-	800
18	Install counter and control unit—business administration and	-	-	
19	economics building library-----	-	-	4,500
20	Replace discharging unit in library reserve book room-----	-	-	500
21	Replace tables in reading room—library-----	-	-	8,600
22				
23	Mt. Hamilton:			
24	Restucco south half of main building-----	-	-	17,000
25	San Francisco Campus:			
26	Replace fire alarm system—existing buildings-----	-	-	20,000
27	Install laundry water softener-----	-	-	15,000
28	Construct animal receiving facility—medical research building	-	-	20,000
29	Renovate medical center library including installation of sprin-	-	-	
30	kler system in stacks-----	-	-	10,500
31	Replace steam and electric meters and condensate return pump	-	-	
32	—outlying buildings-----	-	-	2,100
33	Santa Barbara Campus:			
34	Erosion control—riprap cover growth-----	-	-	10,000
35	Plant fast-growing shrubs, trees, alfalfa, around temporary	-	-	
36	buildings in areas to control dust and fire hazards-----	-	-	15,000
37	General:			
38	Miscellaneous repairs, improvements and equipment-----	-	\$1,000,000	-
39				
40	Expenditures From Special Appropriations (COSF):			
41				
42	Berkeley Campus:			
43	Mechanical engineering building—conversion of space-----	\$32,900	-	-
44	Botanical garden—replace lathhouse-----	3,600	-	-
45	Electrical engineering building—purchase new equipment and	-	-	-
46	rehabilitation of old equipment-----	15,000	-	-
47	Electrical utilities rehabilitation—second step-----	-	50,000	-
48	Hearst Gymnasium—renew water supply and drainage system	-	-	-
49	for pools-----	-	40,000	-
50	Life sciences building—waterproof exterior-----	-	75,000	-
51	Wheeler Hall—alterations for business administration, econom-	-	-	-
52	ics, political science, and sociology-----	-	50,000	-
53	South Hall—alterations for business administration, economics,	-	-	-
54	political science, and bureau of occupations-----	-	45,000	-
55	Temporary buildings—alterations due to changes in occupancy	-	-	-
56	resulting from completion of new buildings-----	-	25,000	-
57	Davis Campus:			
58	Electric utilities—rehabilitation-----	10,000	-	-
59	La Jolla Campus:			
60	Small buildings for storage of volatile liquids-----	-	5,000	-
61	Repairs to George H. Scripps Building-----	-	13,500	-
62	Building for radio station-----	-	6,000	-
63	Construct ramp for amphibious craft-----	-	10,500	-
64	Los Angeles Campus:			
65	Clark Observatory—relocation to campus-----	3,500	-	-
66	Chemistry—shop, laboratory, and safety equipment-----	25,000	-	-
67	Installation of facilities for geophysics in geology-chemistry	-	-	-
68	building-----	-	30,000	-
69	Physics Building roof—stairway reconstruction and laboratory	-	-	-
70	for meteorology-----	-	15,000	-
71	Royce Hall—elevator-----	-	35,000	-
72	Mt. Hamilton:			
73	Fire protection measures-----	-	13,500	-
74	Road to Kepler Spring-----	-	2,000	-
75	Miscellaneous minor improvements-----	-	500	-
76	San Francisco Campus:			
77	Medical School—equipment for animal quarters-----	25,000	-	-
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4				
5	Expenditures From Continuing Appropriation (FEF):			
6				
7	Berkeley Campus:			
8	Strawberry Canyon—protection of poultry plant	-	-	\$7,500
9	Strawberry Canyon—drainage of poultry plant	-	-	15,000
10	Poultry research laboratory—remodeling	-	-	20,000
11	Oxford Tract—installation of toilet facilities and concrete slab	-	-	5,000
12	Giannini Hall—repair and alteration of nutrition laboratory	-	-	7,000
13	Forestry building—repairs and additions to provide additional laboratory facilities	-	-	1,200
14	Giannini Hall—install storage cabinets and floor covering	-	-	2,500
15	Gill Tract—quarantine quarters	\$15,000	-	-
16	Gill Tract—alterations to headhouse to provide laboratories	8,600	-	-
17	Hearst Avenue greenhouses—rehabilitation	14,400	-	-
18	Life Sciences—reconstruct plant nutrition hormone laboratory	8,000	-	-
19	Plant Nutrition—greenhouse improvements	8,500	-	-
20	Plant Pathology—controlled environment equipment	18,500	-	-
21	Forestry School—director's cottage	6,500	-	-
22				
23	Davis Campus:			
24	Pipe line and irrigation facilities, Wolfskill orchard	-	-	8,000
25	Reconstruct entrance to Howard Way from Russell Boulevard	-	-	6,000
26	Repair filter beds in gymnasium swimming pool	-	-	3,500
27	Zoology—construct rodent—proof fencing, cages and small field house	-	-	2,500
28				
29	Zoology—construct fish ponds to initiate research on propaga- tion	-	-	10,000
30				
31	Grounds Department—headhouse for workshop and storage	-	-	10,000
32	Agricultural Engineering—dustproofing floors in shop	-	-	1,500
33	Entomology—construct honey extraction and storage shed	-	-	20,000
34	Construct irrigation field house	-	-	6,000
35	Greenhouse range and headhouse	135,000	-	-
36	Truck crops—vegetable wash shed and toolhouse	9,000	\$6,000	-
37	Viticulture—temperature control equipment	10,000	-	-
38	Plant pathology—field shed and lathhouse	15,000	-	-
39	Animal Science Building alterations	38,000	-	-
40	Residence relocation	57,000	-	-
41	Conversion of Agronomy Building wings	7,500	-	-
42	Deferred repairs to major buildings	-	85,000	-
43	Hydraulics laboratory—heating installation	-	4,500	-
44	New wells	-	16,000	-
45	Dairy industry building—repairs and alterations	-	30,500	-
46	Pomology greenhouse No. 2—equipment and improvement	-	2,100	-
47	Physical education—fence, bleachers, lavatories	-	12,300	-
48	Farm division—equipment shed	-	20,000	-
49	Home economics practice cottage relocation	-	35,000	-
50	Irrigation well	-	6,000	-
51	North Hall alterations	-	15,000	-
52	Animal shelter	-	5,000	-
53	Los Angeles Campus:			
54	Subtropical Horticulture area—steam and air supply	-	-	20,000
55	Plant Pathology—herbarium cases	-	-	18,900
56	Subtropical Horticulture area—road	-	-	1,100
57	Ornamental Horticulture area—cabinets	-	-	1,500
58	Ornamental Horticulture area—insecticide mixing and storage building	-	-	7,500
59				
60	Ornamental Horticulture area—irrigation extension	-	-	2,750
61	Subtropical Horticulture area—glasshouse heating	-	-	3,500
62	Botanical Garden—lathhouse	15,000	-	-
63	Botanical Garden—roads and paths	2,900	-	-
64	Irrigation and Soils—greenhouse and headhouse	60,000	-	-
65	Ornamental Horticulture—greenhouse and headhouse	40,000	-	-
66	Ornamental Horticulture—demountable clothhouse	5,500	-	-
67	Ornamental Horticulture—additions to laboratory	5,400	-	-
68	Subtropical Horticulture area—headhouse, laboratory building	-	65,000	-
69	Plant Physiology—second greenhouse	-	25,000	-
70	Riverside Campus:			
71	Completion of new plant breeding greenhouse	-	-	9,500
72	Equipment for existing greenhouse and headhouse, Divisions of Plant Breeding and Soils and Plant Nutrition	-	-	5,000
73				
74	Deionizing equipment for new soils and plant nutrition green- houses	-	-	4,500
75				
76	Deionizing equipment for insectary greenhouse	-	-	2,000
77	Replacement of present water still	-	-	20,000
78	Extending steam line to still location	-	-	8,000
79	Fencing for field S-5 (40 acres)	-	-	10,000
80	Repairs—waterproofing reservoir	-	-	38,000
81	Facilities for storage of dangerous acids and other liquids	-	-	7,500
82	Construct headhouse storage building parallel to and north of headhouses 1-5	-	-	20,000
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Continuing Appropriation			
6	(FEF)—Continued			
7				
8	Riverside Campus—Continued			
9	Replace 8-inch steel irrigation line from front of main build-			
10	ing to field 3	-	-	\$20,000
11	Replace power line to provost's house and superintendent of cul-			
12	tivation's residence	-	-	3,000
13	Extend steam line to insectary building	-	-	7,200
14	Reconnect boiler in insecticide building to eliminate use of gas	-	-	2,000
15	Warehouse for general storage	\$25,000	-	-
16	Biological Control—six insectary units	15,000	-	-
17	Cultivations—fertilizer storage	14,900	-	-
18	Cultivations—implement shed	4,000	-	-
19	Insecticide Laboratory—elevator	6,500	-	-
20	Plant Pathology—greenhouse and soil facility	7,300	-	-
21	Return-stack orchard heaters	22,400	-	-
22	Entomology—lathhouse	-	\$6,000	-
23	General:			
24	Hopland range field station—install well, pressure system and			
25	piping	-	-	15,000
26	Hopland range field station—repairs and alterations to			
27	buildings	-	-	15,000
28	Meloland field station—urgent painting of 12 buildings	-	-	6,000
29	New well at Wolfskill Orchard	3,100	-	-
30	Whitaker's Forest—rehabilitation of facilities	30,000	-	-
31	New water supply line, swine pens and shelter at Imperial Val-			
32	ley field station	-	6,500	-
33	Storage cellar and greenhouse at Tullake field station	-	2,800	-
34				
35	TOTAL EXPENDITURES (Minor Construction)	\$763,100	\$1,758,700	\$979,750
36				
37	TOTALS, UNIVERSITY OF CALIFORNIA	\$12,847,738	\$11,370,588	\$16,955,207
38	General Fund (GF)	140,100	-	-
39	Capital Outlay and Savings Fund (COSF)	10,293,005	8,675,880	14,647,400
40	Fair and Exposition Fund (FEF)	2,414,633	2,694,708	2,307,807
41				
42	RECONCILIATION WITH APPROPRIATIONS			
43				
44	REAL PROPERTY ACQUISITION			
45				
46	Capital Outlay and Savings Fund <sup>a</sup>			
47				
48	Budget Act appropriation (expenditures)	- <sup>b</sup>	\$120,000	\$100,000
49				
50	Fair and Exposition Fund			
51				
52	Continuing Appropriation for Support and Capital Outlay Pre-			
53	scribed by Section 19626, Business and Professions Code (33			
54	Percent of Second Balance of Horse Racing Revenues):			
55	Allocations for purchase of land	\$200,000	\$70,500	\$300,000
56				
57	TOTAL EXPENDITURES, ALL FUNDS (Real Property)	\$200,000	\$190,500	\$400,000
58				
59				
60	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
61	AND EQUIPMENT			
62				
63	General Fund			
64				
65	Budget Act appropriation (expenditures)	\$100,000	-	-
66				
67	Capital Outlay and Savings Fund <sup>a</sup>			
68				
69	Budget Act appropriation	\$300,000	\$4,761,000	\$13,941,300
70	Allocations From Unified Construction Appropriation:			
71	Chapter 145, Statutes of 1946	4,430,205	11,000	-
72	Chapter 42, Statutes of 1950	1,330,000	3,501,880	-
73	Prior Year Balance Available:			
74	Budget Act of 1948	387,800	-	-
75	Budget Act of 1949	3,730,000	-	-
76				
77	Total Available	\$10,178,005	\$8,273,880	\$13,941,300
78	Unexpended Balance (Deferred Projects):			
79	Unapplied:			
80	Budget Act of 1951, Item 318.1	-	-1,134,000	-
81				
82	TOTAL EXPENDITURES (COSF)	\$10,178,005	\$7,139,880	\$13,941,300
83				
84				
85	<sup>a</sup> Formerly Postwar Employment Reserve.			
86	<sup>b</sup> Previously shown in Support Budget.			

## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
4	AND EQUIPMENT—Continued			
5				
6	Fair and Exposition Fund			
7				
8	Continuing Appropriation for Support and Capital Outlay Pre-			
9	scribed by Section 19626, Business and Professions Code (33			
10	Percent of Second Balance of Horse Racing Revenues):			
11	Allocations for major construction-----	\$1,291,760	\$2,004,035	\$1,644,641
12	Prior year balance available-----	681,621	366,748	89,275
13				
14	Total Available -----	\$1,973,381	\$2,370,783	\$1,733,916
15	Balance available in subsequent year-----	—366,748	—89,275	—99,759
16				
17	TOTAL EXPENDITURES (FEF)-----	\$1,606,633	\$2,281,508	\$1,634,157
18				
19	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$11,884,638	\$9,421,388	\$15,575,457
20				
21	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT			
23				
24	General Fund			
25				
26	Budget Act appropriation (expenditures)-----	\$40,100	—	—
27				
28	Capital Outlay and Savings Fund <sup>a</sup>			
29				
30	Budget Act appropriation (expenditures)-----	\$115,000	\$416,000	\$606,100
31	Allocation from Item 362.4, Budget Act of 1951 (expenditures)-----	—	1,000,000	—
32				
33	TOTAL EXPENDITURES (COSF)-----	\$115,000	\$1,416,000	\$606,100
34				
35	Fair and Exposition Fund			
36				
37	Continuing Appropriation for Support and Capital Outlay Pre-			
38	scribed by Section 19626, Business and Professions Code (33			
39	Percent of Second Balance of Horse Racing Revenues):			
40	Allocations for minor construction (expenditures)-----	\$608,000	\$342,700	\$373,650
41				
42	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$763,100	\$1,758,700	\$979,750
43				
44	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$12,847,738	\$11,370,588	\$16,955,207
45	General Fund (GF)-----	140,100	—	—
46	Capital Outlay and Savings Fund (COSF)-----	10,293,005	8,675,880	14,647,400
47	Fair and Exposition Fund (FEF)-----	2,414,633	2,694,708	2,307,807
48				
49	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	Analysis			
3				
4	The requested appropriation will provide for the continuation of the building program started in 1948-49, when a study revealed that			
5	state-owned buildings are more economical than leased premises. Under this agency's proposed building program, all of the field			
6	operations consisting of disability insurance, field auditing, and local office staffs will be housed together, thereby enabling the de			
7	partment to service employers and the public more effectively and economically than in scattered locations which are now leased by			
8	this department. The sites for the department's buildings are selected after giving careful consideration to all local, physical and			
9	economical conditions of each community in which a building is to be constructed, including such points as proximity to employment			
10	centers, ease of access for both employers and workers, public transportation, and the topography, which has a bearing upon con-			
11	struction costs.			
12				
13				
14	REAL PROPERTY ACQUISITION			
15				
16	Purchase of Sites for Office Buildings to Replace Rented Premises:			
17	Hanford -----	-	-	\$13,000
18	Merced -----	-	-	9,000
19	Huntington Park -----	-	-	42,900
20	Richmond -----	-	-	24,000
21	El Centro -----	-	-	8,000
22	Hayward -----	-	-	17,800
23	Hollywood -----	\$45,000	-	-
24	Salinas -----	20,000	-	-
25	Riverside -----	25,000	-	-
26	Indio -----	13,000	-	-
27	Fullerton -----	9,000	-	-
28	San Francisco -----	61,000	-	-
29	Torrance -----	22,000	-	-
30	Vallejo -----	1,000	\$15,000	-
31	San Bernardino -----	34,000	-	-
32	Sacramento warehouse -----	48,000	-	-
33	Eureka -----	22,000	-	-
34	Long Beach -----	55,000	-	-
35	Inglewood -----	-	37,000	-
36	Pasadena -----	-	30,000	-
37	Bakersfield -----	-	18,000	-
38	Los Angeles -----	-	10,000	-
39				
40	TOTAL EXPENDITURES (Real Property)-----	\$355,000	\$110,000	\$114,700
41				
42	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
43	AND EQUIPMENT			
44				
45				
46	For Construction of Office Buildings to Replace Rented Premises:			
47	Eureka -----	-	\$8,100	\$111,300
48	San Bernardino -----	-	27,000	293,000
49	Vallejo -----	-	-	120,200
50	Santa Barbara -----	-	-	67,800
51	Inglewood -----	\$37,000	-	253,000
52	Indio -----	6,885	-	74,000
53	Stockton -----	140,000	-	-
54	Hollywood -----	160,000	8,900	-
55	Santa Rosa -----	70,000	-	-
56	Chico -----	38,000	-	-
57	Redding -----	33,000	-	-
58	Salinas -----	55,000	-	-
59	Fullerton -----	7,200	104,000	-
60	San Francisco -----	611,000	686,000	-
61	Visalia -----	3,600	-	-
62	Sacramento warehouse -----	242,000	-	-
63	Sacramento Central Office Building—working drawings a-----	500,000	-	-
64				
65	TOTAL EXPENDITURES (Major Construction)-----	\$1,903,685	\$834,000	\$919,300
66				
67	TOTAL EXPENDITURES, DEPARTMENT OF			
68	EMPLOYMENT-----	\$2,258,685	\$944,000	\$1,034,000

a Funds advanced for plans and specifications of lease purchase buildings will be repaid to the Department of Employment Contingen-  
Fund by the successful bidder for construction.

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3	REAL PROPERTY ACQUISITION			
4				
5	Department of Employment Contingent Fund			
6				
7	Allocation for site acquisition from Budget Act appropriation-----	\$355,000	\$110,000	\$114,700
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
11				
12	Department of Employment Contingent Fund			
13				
14	Budget Act appropriation-----	\$1,935,000	\$944,000	\$1,034,000
15	Chapter 34, Statutes 1950 (Third Extraordinary Session)-----	500,000	-	-
16				
17	Total Available -----	\$2,435,000	\$944,000	\$1,034,000
18	Allocation for site acquisition-----	355,000	110,000	114,700
19	Unexpended balance, estimated savings-----	176,315	-	-
20				
21	TOTAL EXPENDITURES (Major Construction)-----	\$1,903,685	\$834,000	\$919,300
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,258,685	\$944,000	\$1,034,000
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## DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>SUMMARY</b>			
2				
3	<b>REAL PROPERTY ACQUISITION</b>			
4				
5	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
6				
7	Buildings and Grounds Division-----	\$676,859	\$221,760	\$796,864
8				
9				
10	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
11				
12				
13	<b>General Fund</b>			
14				
15	General activities-----	\$147,294	-	-
16	Buildings and Grounds Division-----	160,500	-	-
17				
18	<b>TOTALS, GENERAL FUND</b> -----	<b>\$307,794</b>	<b>-</b>	<b>-</b>
19				
20	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
21				
22	Buildings and Grounds Division-----	\$1,075,105	\$1,425,908	\$4,691,996
23	Printing Division-----	2,529,800	23,158	-
24				
25	<b>TOTALS, CAPITAL OUTLAY AND SAVINGS FUND</b> -----	<b>\$3,604,905</b>	<b>\$1,449,066</b>	<b>\$4,691,996</b>
26				
27	<b>TOTALS (Major Construction)</b> -----	<b>\$3,912,699</b>	<b>\$1,449,066</b>	<b>\$4,691,996</b>
28				
29				
30	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
31				
32				
33	<b>General Fund</b>			
34				
35	Napa State Farm-----	\$4,331	-	-
36				
37	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
38				
39	Buildings and Grounds Division-----	\$171,056	\$225,749	\$53,850
40	Napa State Farm-----	1,500	73	-
41				
42	<b>TOTALS, CAPITAL OUTLAY AND SAVINGS FUND</b> -----	<b>\$172,556</b>	<b>\$225,822</b>	<b>\$53,850</b>
43				
44	<b>State Lands Act Fund</b>			
45				
46	Division of State Lands-----	\$656	-	\$8,400
47				
48	<b>TOTALS (Minor Construction)</b> -----	<b>\$177,543</b>	<b>\$225,822</b>	<b>\$62,250</b>
49				
50	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----	<b>\$4,767,101</b>	<b>\$1,896,648</b>	<b>\$5,551,110</b>
51	<i>General Fund (GF)</i> -----	<i>312,125</i>	-	-
52	<i>Capital Outlay and Savings Fund (COSF)</i> -----	<i>4,454,320</i>	<i>1,896,648</i>	<i>5,542,710</i>
53	<i>State Lands Act Fund (SLAF)</i> -----	<i>656</i>	-	<i>8,400</i>
54				
55				
56				
57	<b>General Activities</b>			
58				
59	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
60				
61	Expenditures From Special Appropriations and Reserves:			
62	Construction of dam and appurtenances, Rector Canyon, Napa County (partial cost)-----	\$147,294	-	-
63				
64				
65				
66				
67				
68	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
69				
70	<b>General Fund</b>			
71				
72	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
73				
74	Prior Year Balances Available:			
75	Construction of Rector Canyon Dam in Napa County, Chapter 57, Statutes of 1946 (First Extra Session)-----	\$300,000	-	-
76	Unexpended balance (estimated savings)-----	-152,706	-	-
77				
78	<b>TOTAL EXPENDITURES</b> -----	<b>\$147,294</b>	<b>-</b>	<b>-</b>
79				
80				
81	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Buildings and Grounds Division</b>			
4				
5	<b>REAL PROPERTY ACQUISITION</b>			
6				
7	<b>Expenditures From Budget Act Appropriations:</b>			
8				
9	Purchase of a single parcel of improved property for office building			
0	use, Sacramento (COSF) -----	-	-	\$500,000
1				
2	<b>Expenditures From Special Appropriations and Reserves</b>			
3	<b>(COSF):</b>			
4				
5	Purchase of Office Building Sites:			
6	San Jose -----	-	-	\$50,000
7	Santa Barbara -----	\$43	-	49,862
8	San Diego -----	-	-	197,002
9	Sacramento -----	1,500	\$7,500	-
0	Los Angeles -----	675,269	139,290	-
1	Stockton -----	47	74,970	-
2				
3	<b>TOTAL EXPENDITURES (Real Property Acquisition)-----</b>	<b>\$676,859</b>	<b>\$221,760</b>	<b>\$796,864</b>
4				
5				
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
7	<b>AND EQUIPMENT</b>			
8				
9	<b>Expenditures From Budget Act Appropriations:</b>			
0				
1	Renovation of exterior, State Building, Los Angeles (COSF)-----	-	-	\$76,000
2	Installation of automatic equipment for three passenger elevators,			
3	State Building, Los Angeles (COSF)-----	-	-	80,300
4	Replace two passenger elevators and one freight elevator and build-			
5	ing alterations in connection therewith, Fashion League			
6	Building, Los Angeles (COSF)-----	-	-	227,000
7	Renovation of portions of interior, Library and Courts Building,			
8	Sacramento (COSF)-----	-	-	192,000
9	Alterations, improvements, and modernization of four floors for			
0	office space, Fashion League Building (COSF)-----	-	-	600,000
1	Renovation and alteration of portions of Office Building No. 1,			
2	Sacramento (COSF)-----	-	-	162,000
3	Renovation to space occupied by Franchise Tax Board, San			
4	Francisco (COSF)-----	-	-	29,300
5	Renovation of interior of existing State Printing Plant to convert			
6	building for other use, Sacramento (COSF)-----	-	-	627,396
7	Renovation of interior of California Building to convert to office			
8	space, San Francisco (COSF)-----	-	-	78,000
9	Preliminary plans for construction of office buildings, state-wide			
0	(COSF)-----	-	-	100,000
1	Renovation and alteration of interior of existing Motor Vehicle			
2	Building, Sacramento (COSF)-----	-	-	500,000
3	Construct office building, Capitol Mall, Sacramento (COSF)-----	-	-	2,000,000
4	Provide Ground Improvements, Utilities, and Services, Civil De-			
5	fense Building, Sacramento (COSF)-----	-	-	20,000
6	Alterations, improvements, modernization, and equipment, State			
7	Capitol, Sacramento (COSF)-----	-	\$812,500	-
8	Construct and equip additional vault facilities for State Treasury,			
9	Sacramento—partial cost (COSF)-----	-	182,232	-
0				
1	<b>Expenditures From Special Appropriations and Reserves:</b>			
2				
3	Construct and Equip an Addition to the State Capitol, Sacra-			
4	mento—Partial Cost:			
5	General Fund -----	\$160,500	-	-
6	Capital Outlay and Savings Fund -----	75,000	-	-
7	Construct and equip a state garage, Sacramento—partial cost			
8	(COSF)-----	431,000	35,000	-
9	Construct an office building for use of Department of Education			
0	and other agencies, Capitol Mall, Sacramento—partial cost			
1	(COSF)-----	560,000	-	-
2	Construct underground telephone facilities, Capitol Mall, Sacra-			
3	mento (COSF)-----	-	36,000	-
4	Acquisition of office building, Los Angeles—partial cost (COSF)	605	996	-
5	Alterations, improvements, and modernization, Office Building No.			
6	1, Sacramento—partial cost (COSF)-----	-	354,282	-
7	Construct and equip additional vault facilities for use of State			
8	Treasury—partial cost (COSF)-----	8,500	4,898	-
9				
0	<b>TOTALS (Major Construction)-----</b>	<b>\$1,235,605</b>	<b>\$1,425,908</b>	<b>\$4,691,996</b>
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## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
6				
7	<b>Expenditures From Budget Act Appropriations:</b>			
8				
9	Additions to original complement of equipment for maintaining			
10	and cleaning office building, Sacramento (COSF)-----	-	-	\$30,850
11	Extension of existing library stock elevator for two additional			
12	floors, Library and Courts Building, Sacramento (COSF)-----	-	-	13,000
13	Repairs to portions of the roof, State Building, Los Angeles			
14	(COSF)-----	-	-	6,500
15	Construct additional rest room facilities, State Building, San			
16	Francisco (COSF)-----	-	-	3,500
17	Replacement lawn sprinkler system, State Building, Los Angeles			
18	(COSF)-----	-	\$9,000	-
19	Repaint interior of State Building, Los Angeles—partial cost			
20	(COSF)-----	-	40,000	-
21	Repaint interior of leased office space, Los Angeles (COSF)-----	-	25,000	-
22	Repairs and improvements to greenhouse, Capitol Park, Sacra-			
23	mento (COSF)-----	-	3,000	-
24	Install fire protection system, including sprinklers and alarms,			
25	State warehouse, Sacramento (COSF)-----	-	20,000	-
26				
27	<b>Expenditures From Special Appropriations and Reserves:</b>			
28				
29	Improvements to lighting facilities, State Library, Sacramento			
30	(COSF)-----	\$79,000	-	-
31	Construct radio equipment vault and antenna, Mt. Diablo (COSF)	8,612	1,188	-
32	Correction of heating and ventilating facilities, Department of			
33	Industrial Relations, San Francisco (COSF)-----	27,000	-	-
34	Miscellaneous repairs, improvements, alterations, and equipment,			
35	State buildings and grounds (COSF)-----	56,444	43,961	-
36	Install transformers and revamp electrical circuits, Office Building			
37	No. 2, Sacramento (COSF)-----	-	4,000	-
38	Replace roof, State Warehouse, Sacramento (COSF)-----	-	2,000	-
39	Repaint interior of Los Angeles State Building (partial cost),			
40	(COSF)-----	-	30,000	-
41	Install automatic draft dampers on boilers, Los Angeles State			
42	Building (COSF)-----	-	1,800	-
43	Replace roof, Fashion League Building, Los Angeles (COSF)-----	-	2,500	-
44	Replace water tanks, Fashion League Building, Los Angeles			
45	(COSF)-----	-	1,500	-
46	Replace lighting and power panels and install new branch circuits,			
47	Fashion League Building, Los Angeles (COSF)-----	-	35,000	-
48	Repaint interior of California Building, San Francisco (COSF)---	-	5,000	-
49	Install automatic draft dampers on boilers, San Francisco State			
50	Building (COSF)-----	-	1,800	-
51				
52	TOTALS (Minor Construction)-----	\$171,056	\$225,749	\$53,850
53				
54	<b>TOTALS, BUILDINGS AND GROUNDS DIVISION</b> -----	\$2,083,520	\$1,873,417	\$5,542,710
55	General Fund (GF)-----	160,500	-	-
56	Capital Outlay and Savings Fund (COSF)-----	1,923,020	1,873,417	5,542,710
57				
58				
59	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
60				
61	<b>REAL PROPERTY ACQUISITION</b>			
62				
63	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
64				
65	Budget Act appropriations-----	-	-	\$500,000
66	Prior Year Balances Available:			
67	Budget Act of 1949, Item 326 (Sacramento)-----	\$9,825	\$9,825	-
68	Chapter 22, Statutes of 1944 (Fourth Extraordinary Session)			
69	(Sacramento)-----	1,882	7,882	-
70	Chapter 23, Statutes of 1944 (Fourth Extraordinary Session)			
71	(Los Angeles)-----	814,559	139,290	-
72	Chapter 1104, Statutes of 1947 (San Jose)-----	50,000	50,000	50,000
73	Chapter 1105, Statutes of 1947 (Santa Barbara)-----	49,905	49,862	49,862
74	Chapter 1131, Statutes of 1947 (San Diego)-----	197,002	197,002	197,002
75	Chapter 1237, Statutes of 1947 (Alameda County)-----	8,595	1,095	-
76	Chapter 1358, Statutes of 1947 (Stockton)-----	18,805	18,763	-
77	Chapter 1203, Statutes of 1949 (Stockton)-----	75,000	74,995	-
78				
79	Total Available-----	\$1,225,573	\$548,714	\$796,864
80	Balance available in subsequent year-----	548,714	296,864	-
81	Unexpended balances (estimated savings)-----	-	30,090	-
82				
83	<b>TOTAL EXPENDITURES (Real Property)</b> -----	\$676,859	\$221,760	\$796,864
84				
85	<sup>a</sup> Formerly Postwar Employment Reserve.			
86				

## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Buildings and Grounds Division—Continued</b>			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	General Fund			
11				
12	Special appropriation—Chapter 1264, Statutes of 1951-----	\$160,500	-	-
13				
14	Capital Outlay and Savings Fund <sup>a</sup>			
15				
16	Budget Act appropriation-----	\$812,500	\$444,732	\$4,691,996
17	Allocations from Unified Construction Appropriations:			
18	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	415,500	-	-
19	Chapter 42, Statutes of 1950 (Third Extraordinary Session)-----	659,000	-	-
20	Budget Act of 1951, Item 362.3-----	-	172,898	-
21	Budget Act of 1951, Item 362.4-----	-	238,282	-
22	Prior Year Balances Available:			
23	Budget Act of 1950, Item 365-----	-	812,500	-
24	Allocations from Unified Construction Appropriations:			
25	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	65,601	64,996	45,000
26				
27	Total Available-----	\$1,952,601	\$1,733,408	\$4,736,996
28	Balances available in subsequent year-----	-877,496	-45,000	-45,000
29	Unexpended Balance (Deferred Projects):			
30	Unapplied:			
31	Budget Act of 1951, Item 322-----	-	-262,500	-
32				
33	TOTAL EXPENDITURES (COSF)-----	\$1,075,105	\$1,425,908	\$4,691,996
34				
35	TOTAL EXPENDITURES (Major Construction)-----	\$1,235,605	\$1,425,908	\$4,691,996
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund <sup>a</sup>			
42				
43	Budget Act appropriations-----	-	\$102,709	\$48,141
44	Allocations from Unified Construction Appropriations:			
45	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	\$115,800	-	-
46	Budget Act of 1951, Item 362.4-----	-	83,600	-
47	Prior Year Balances Available:			
48	Budget Act of 1951, Item 321-----	-	-	5,709
49	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	100,405	45,149	-
50				
51	Total Available-----	\$216,205	\$231,458	\$53,850
52	Balance available in subsequent year-----	-45,149	-5,709	-
53				
54	TOTAL EXPENDITURES (Minor Construction)-----	\$171,056	\$225,749	\$53,850
55				
56	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,083,520	\$1,873,417	\$5,542,710
57	General Fund (GF)-----	160,500	-	-
58	Capital Outlay and Savings Fund (COSF)-----	1,923,020	1,873,417	5,542,710

## Printing Division

60				
61				
62				
63				
64	Expenditures From Budget Act Appropriations (COSF):			
65				
66	Construct new printing plant, Sacramento-----	\$2,529,800	-	-
67				
68	Expenditures From Special Appropriations and Reserves			
69	(COSF):			
70				
71	Equipment for new printing plant, Sacramento-----	-	\$23,158	-
72				
73	TOTALS, PRINTING DIVISION (Capital Outlay and Savings			
74	Fund)-----	\$2,529,800	\$23,158	-

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## Printing Division—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund <sup>a</sup>

Prior Year Balances Available:			
Budget Act of 1948, Item 167	\$237,823	-	-
Transfer to Chapter 23, Statutes of 1944 (Fourth Extraordinary Session)	-237,823	-	-
<b>TOTAL EXPENDITURES (Real Property)</b>	-	-	-

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund <sup>a</sup>

Prior Year Balances Available:			
Budget Act of 1949, Item 372.6b	\$2,529,800	-	-
Chapter 145, Statutes of 1946 (First Extraordinary Session)	23,158	\$23,158	-
Total Available	\$2,552,958	\$23,158	-
Balance available in subsequent fiscal years	-23,158	-	-
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)</b>	\$2,529,800	\$23,158	-

## Division of State Lands

## MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Survey of sewage facilities—Corte Madera Creek	-	-	\$400
Removal of abandoned derelicts and hazardous structures from state lands	-	-	8,000
Repairs and alterations to office, garage and laboratory—Hunting Beach	\$656	-	-
<b>TOTAL EXPENDITURES, DIVISION OF STATE LANDS (State Lands Act Fund)</b>	\$656	-	\$8,400

## RECONCILIATION WITH APPROPRIATIONS

## MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

## State Lands Act Fund

Budget Act appropriation	-	-	\$8,400
Deficiency authorization	\$800	-	-
Total Available	\$800	-	\$8,400
Unexpended balance, estimated savings	-144	-	-
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (State Lands Act Fund)</b>	\$656	-	\$8,400

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	Renovation of Slaughterhouse:			
9	General Fund -----	\$1,000	-	-
10	Capital Outlay and Savings Fund -----	1,500	-	-
11	Leveling, grading, filling, and installation of pipeline (GF) -----	2,431	-	-
12	Miscellaneous Repairs and Improvements:			
13	General Fund -----	900	-	-
14	Capital Outlay and Savings Fund -----	-	\$73	-
15				
16	<b>TOTAL EXPENDITURES, NAPA STATE FARM -----</b>	<b>\$5,831</b>	<b>\$73</b>	<b>-</b>
17	General Fund (GF) -----	4,331	-	-
18	Capital Outlay and Savings Fund (COSF) -----	1,500	73	-
19				
20				
21	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
22				
23	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
24	<b>AND EQUIPMENT</b>			
25				
26	<b>General Fund</b>			
27				
28	Budget Act appropriation -----	\$4,400	-	-
29	Unexpended balance, estimated savings -----	—69	-	-
30				
31	<b>TOTAL EXPENDITURES, GENERAL FUND -----</b>	<b>\$4,331</b>	<b>-</b>	<b>-</b>
32				
33	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
34				
35	Allocations From Unified Construction Appropriation:			
36	Chapter 145, Statutes of 1946 (First Extraordinary Session) ----	\$1,500	-	-
37	Prior Year Balances Available:			
38	Chapter 145, Statutes of 1946 (First Extraordinary Session) ----	73	\$73	-
39				
40	Total Available -----	\$1,573	\$73	-
41	Balance available in subsequent years -----	—73	-	-
42				
43	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY AND</b>			
44	<b>SAVINGS FUND -----</b>	<b>\$1,500</b>	<b>\$73</b>	<b>-</b>
45				
46	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY -----</b>	<b>\$5,831</b>	<b>\$73</b>	<b>-</b>
47				
48	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	SUMMARY			
4	REAL PROPERTY ACQUISITION			
5				
6	State Agricultural Society .....	\$2,066	-	-
7	Sixth District Agricultural Association .....	448,568	-	\$90,000
8				
9	TOTAL EXPENDITURES (Real Property) .....	\$450,634	-	\$90,000
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
13				
14				
15	State Agricultural Society .....	-	-\$41,924	\$75,000
16	Sixth District Agricultural Association .....	\$33,381	100,000	80,000
17	District Agricultural Associations .....	1,165,073	1,970,975	1,057,286
18				
19	TOTAL EXPENDITURES (Major Construction) .....	\$1,198,454	\$1,829,051	\$1,212,286
20				
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
23				
24				
25	State Agricultural Society .....	\$114,641	\$60,382	\$325,300
26	Sixth District Agricultural Association .....	-	2,000	9,800
27				
28	TOTAL EXPENDITURES (Minor Construction) .....	\$114,641	\$62,382	\$335,100
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY .....	\$1,763,729	\$1,891,433	\$1,637,386
31	Capital Outlay and Savings Fund (COSF) .....	538,854	85,271	-
32	Fair and Exposition Fund (FEF) .....	1,224,875	1,976,704	1,637,386
33				
34				

## State Agricultural Society

35				
36				
37				
38				
39	REAL PROPERTY ACQUISITION			
40				
41	Acquisition of new site for State Fair (COSF) .....	\$2,066	-	-
42				
43				
44	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
45				
46				
47	Expenditures From Budget Act Appropriation:			
48				
49	Remodel Machinery Building for general exhibit purposes (FEF) .....	-	-	\$75,000
50				
51	Expenditures From Special Appropriations and Reserves:			
52				
53	Unexpended Balances Transferred From Architecture Revolving Fund:			
54	Deferred Projects:			
55	Mapping, surveying, and other preliminary investigations and plans at new fair site (COSF) .....	-	-\$41,928	-
56				
57	TOTAL EXPENDITURES (Major Construction) .....	-	-\$41,924	\$75,000
58				
59				
60				
61	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
62				
63				
64				
65	Expenditures From Budget Act Appropriation:			
66				
67	Construct photo finish, announcer, and race writers' booths in top of grandstand (FEF) .....	-	-	\$5,000
68	Remodel and improve Hall of Flowers (FEF) .....	-	-	13,000
69	Purchase beverage cold storage box (FEF) .....	-	-	7,000
70	Construct additional pari-mutuel facilities (FEF) .....	-	-	3,200
71	Construct roof and install pari-mutuel facilities for bleachers (FEF) .....	-	-	15,000
72	Additional display space—Dairy Products Building (FEF) .....	-	-	5,000
73	Construct two new concession stands and floor and roof existing beverage warehouse (FEF) .....	-	-	6,000
74	Remodel Art Exhibit (FEF) .....	-	-	7,000
75	Remodel Educational area (FEF) .....	-	-	6,000
76	Remodel Women's Building and install refrigerator showcase (FEF) .....	-	-	4,300
77	Install air circulating and lighting equipment, Counties Building (FEF) .....	-	-	8,500
78	Complete resurfacing of race track with sandy loam (FEF) .....	-	-	5,000
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Addition to water and sewage facilities, trailer court (FEF).....	-	-	\$1,500
11	Replacement of show cases, domestic art and home economics			
12	(FEF) .....	-	-	9,000
13	Improvements to grandstand stage (FEF) .....	-	-	2,500
14	Improvements to hobby building (FEF) .....	-	-	1,500
15	Addition to Red Cross Building (FEF) .....	-	-	3,500
16	Construct portable band shell (FEF) .....	-	-	3,200
17	Installation of telautograph wiring (FEF) .....	-	-	2,000
18	Expansion of junior museum (FEF) .....	-	-	15,000
19	Construct junior museum planetarium (FEF) .....	-	-	20,000
20	Remodel front entrance (FEF) .....	-	-	4,500
21	Replacement of obsolete electrical service (FEF) .....	-	-	50,000
22	Replacement of obsolete plumbing facilities (FEF) .....	-	-	45,000
23	Removal of towers from Counties Building (FEF) .....	-	-	2,000
24	General painting of present structures (FEF) .....	-	-	10,000
25	Repaving of walks and exhibit areas (FEF) .....	-	-	35,000
26	Repair livestock car loading chutes (FEF) .....	-	-	2,500
27	Replace inside fence at race track (FEF) .....	-	-	3,600
28	Improvements to Industrial Building (FEF) .....	-	-	6,000
29	Replacement of flower boxes (FEF) .....	-	-	1,500
30	Restore Junior Division buildings (FEF) .....	-	-	12,000
31	Restore telephone building (FEF) .....	-	-	2,500
32	Replace horse show retaining wall (FEF) .....	-	-	7,500
33				
34	Expenditures From Special Appropriations and Reserves:			
35				
36	Refloor Stage, Move Dressing Room and Eliminate Fire Hazards:			
37	Capital Outlay and Savings Fund (COSF) .....	8872	-	-
38	Fair and Exposition Fund (FEF) .....	4,528	-	-
39	Raise level of race track and excavate infield (COSF) .....	9,500	-	-
40	Restore race horse barns (COSF) .....	3,522	\$2,478	-
41	Reroof grandstand (COSF) .....	4,800	-	-
42	Construct removable holding pens and panel for livestock (COSF) .....	5,640	-	-
43	Paving of parking lots and carnival area (COSF) .....	16,600	-	-
44	Construct box offices with turnstiles (COSF) .....	2,500	-	-
45	Remodel Outdoor Theater:			
46	Capital Outlay and Savings Fund (COSF) .....	356	-	-
47	Fair and Exposition Fund (FEF) .....	-	2,144	-
48	Construct cattle shelter (COSF) .....	4,250	-	-
49	Remodel and Improve Hall of Flowers:			
50	Capital Outlay and Savings Fund (COSF) .....	5,408	-	-
51	Fair and Exposition Fund (FEF) .....	5,092	-	-
52	Remodel concession stands and beverage warehouse (FEF) .....	1,500	-	-
53	Improvements to Art Exhibit:			
54	Capital Outlay and Savings Fund (COSF) .....	5,249	-	-
55	Fair and Exposition Fund (FEF) .....	4,251	-	-
56	Improvements to educational area (COSF) .....	-	6,000	-
57	Improvements to Women's Building (COSF) .....	3,000	-	-
58	Resurface race track with sandy loam (FEF) .....	8,050	-	-
59	Remodel show cases (FEF) .....	3,000	-	-
60	Remodel stage (COSF) .....	3,802	2,198	-
61	Remodel free exhibits area (COSF) .....	1,516	484	-
62	Miscellaneous Improvements and Deferred Maintenance:			
63	Capital Outlay and Savings Fund (COSF) .....	6,187	3,228	-
64	Fairs and Exposition Fund (FEF) .....	-	1,585	-
65	Replacement of operations office and equipment destroyed by fire			
66	(COSF) .....	-	17,283	-
67	Improvements to electrical distribution system (COSF) .....	1,016	1,984	-
68	Improvements to plumbing facilities (COSF) .....	2,173	2,827	-
69	Alterations to industrial building (COSF) .....	4,934	5,066	-
70	Miscellaneous improvements and deferred maintenance (COSF) .....	6,895	15,105	-
71				
72	TOTAL EXPENDITURES (Minor Construction) .....	\$114,641	\$60,382	\$325,300
73				
74	TOTALS, STATE AGRICULTURAL SOCIETY .....	\$116,707	\$18,458	\$400,300
75	Capital Outlay and Savings Fund (COSF) .....	90,286	14,729	-
76	Fair and Exposition Fund (FEF) .....	26,421	3,729	400,300
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## State Agricultural Society—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund <sup>a</sup>

Prior Year Balances Available:			
Chapter 1318, Statutes of 1947	\$986,255	-	-
Allocated to major construction	984,189	-	-
TOTAL EXPENDITURES (Real Property)	\$2,066	-	-

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	\$4,325,000	-	-
Prior Year Balance Available:			
Budget Act of 1950, Item 367	-	\$4,325,000	-
Chapter 1318, Statutes of 1947	984,189	984,189	-
Total Available	\$5,309,189	\$5,309,189	-
Balance available in subsequent year	5,309,189	-	-
Unexpended Balance (Deferred Projects):			
Unapplied:			
Budget Act of 1950, Item 367	-	4,325,000	-
Chapter 1318, Statutes of 1947	-	1,026,113	-
TOTAL EXPENDITURES (COSF)	-	\$41,924	-

## Fair and Exposition Fund

Budget Act appropriation	-	-	\$75,000
TOTAL EXPENDITURES (Major Construction)	-	\$41,924	\$75,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946 (First Extraordinary Session)	\$105,590	-	-
Budget Act of 1951, Item 362.4	-	\$17,283	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946 (First Extraordinary Session)	22,000	39,370	-
Total Available	\$127,590	\$56,653	-
Balance available in subsequent year	39,370	-	-
TOTAL EXPENDITURES (COSF)	\$88,220	\$56,653	-

## Fair and Exposition Fund

Budget Act appropriation	-	-	\$325,300
Prior Year Balances Available:			
Allocations from continuing appropriation for permanent improve- ments upon the property of the State or any county, district agricultural association or citrus fruit fair	\$30,150	\$3,729	-
Balance available in subsequent year	3,729	-	-
TOTAL EXPENDITURES (FEF)	\$26,421	\$3,729	\$325,300
TOTAL EXPENDITURES (Minor Construction)	\$114,641	\$60,382	\$325,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$116,707	\$18,458	\$400,300
Capital Outlay and Savings Fund (COSF)	90,286	14,729	-
Fair and Exposition Fund (FEF)	26,421	3,729	400,300

<sup>a</sup> Formerly Postwar Employment Reserve.

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
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4				
5	REAL PROPERTY ACQUISITION			
6				
7	Analysis			
8				
9	Provision is made for acquiring the one remaining parcel of land remaining in one of the blocks previously acquired for parking lot purposes under the provisions of Chapter 1463, Statutes of 1947.			
10				
11				
12	Expenditures From Budget Act Appropriations:			
13				
14	Acquisition of an additional site for parking facilities (FEF)-----	-	-	\$90,000
15				
16	Expenditures From Special Appropriations and Reserves:			
17				
18	Acquisition of sites for parking facilities—(partial cost) (COSF)	\$448,568	-	-
19				
20	TOTAL EXPENDITURES (Real Property)-----	\$448,568	-	\$90,000
21				
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	Analysis			
27				
28	Provision is made for the construction and installation of an exhibit showing the water resources of the State. The designing of this exhibit is estimated to be completed during the current year.			
29				
30				
31	Expenditures From Budget Act Appropriations:			
32				
33	Construct and install water resources exhibit (FEF)-----	-	-	\$80,000
34				
35	Expenditures From Special Appropriations and Reserves:			
36				
37	Construction of Permanent Exhibits:			
38	Water resources exhibit design (FEF)-----	\$7,000	-	-
39	Transportation exhibit (FEF)-----	12,500	-	-
40	Mineral exhibit—(partial cost) (FEF)-----	13,881	-	-
41	Unexpended Balances Transferred From Architecture Revolving Fund:			
42	Deferred Projects:			
43	Plans, specifications and estimates for addition of a wing to existing building -----	-	—\$100,000	-
44				
45				
46				
47	TOTAL EXPENDITURES (Major Construction)-----	\$33,381	—\$100,000	\$80,000
48				
49				
50	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
51	AND EQUIPMENT			
52				
53	Analysis			
54				
55	Provision is made to provide for minor improvements to the existing exhibits and to construct some small additional exhibits.			
56				
57	Expenditures From Budget Act Appropriations:			
58				
59	Miscellaneous improvements to existing exhibits (FEF)-----	-	\$2,000	\$1,200
60	Additions to existing industry exhibit (FEF)-----	-	-	1,100
61	Modification of existing harbor dioramas to show current conditions (FEF)-----	-	-	6,500
62	Replacement of existing animal industry exhibit (FEF)-----	-	-	1,000
63				
64				
65	TOTAL EXPENDITURES (Minor Construction)-----	-	\$2,000	\$9,800
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$481,949	—\$98,000	\$179,800
68	Capital Outlay and Savings Fund (COSF)-----	448,568	—100,000	-
69	Fair and Exposition Fund (FEF)-----	33,381	2,000	179,800
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Sixth District Agricultural Association—Continued</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>REAL PROPERTY ACQUISITION</b>			
8				
9	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
10				
11	Prior Year Balance Available:			
12	Chapter 1463, Statutes of 1947.....	\$560,724	-	-
13	Unexpended balance, estimated savings.....	—112,156	-	-
14				
15	<b>TOTAL EXPENDITURES (COSF).....</b>	<b>\$448,568</b>	<b>-</b>	<b>-</b>
16				
17	<b>Fair and Exposition Fund</b>			
18				
19	Budget Act appropriation.....	-	-	\$90,000
20				
21	<b>TOTAL EXPENDITURES (Real Property).....</b>	<b>\$448,568</b>	<b>-</b>	<b>\$90,000</b>
22				
23				
24	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
25	<b>AND EQUIPMENT</b>			
26				
27	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
28				
29	Budget Act appropriation.....	\$625,000	-	-
30	Prior Year Balance Available:			
31	Budget Act of 1950, Item 368.....	-	\$625,000	-
32	Allocations From Unified Construction Appropriations:			
33	Chapter 145, Statutes of 1946 (First Extraordinary Session).....	7,743	7,743	-
34				
35	Total Available.....	\$632,743	\$632,743	-
36	Balance available in subsequent year.....	—632,743	—625,000	-
37	Unexpended Balance (Deferred Projects):			
38	Unapplied:			
39	Chapter 145, Statutes of 1946 (First Extraordinary Session)....	-	—100,000	-
40	Unexpended balance, estimated savings.....	-	—7,743	-
41				
42	<b>TOTAL EXPENDITURES (COSF).....</b>	<b>-</b>	<b>—\$100,000</b>	<b>-</b>
43				
44	<b>Fair and Exposition Fund</b>			
45				
46	Budget Act appropriation.....	\$13,292	-	\$80,000
47	Prior Year Balances Available:			
48	Allocations from continuing appropriation for permanent im-			
49	provements for fair purposes upon the property of the State			
50	or any county, district agricultural association or citrus fruit			
51	fair or exposition.....	32,066	-	-
52				
53	Total Available.....	\$45,358	-	\$80,000
54	Unexpended balance, estimated savings.....	—11,977	-	-
55				
56	<b>TOTAL EXPENDITURES (FEF).....</b>	<b>\$33,381</b>	<b>-</b>	<b>\$80,000</b>
57				
58	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>\$33,381</b>	<b>—\$100,000</b>	<b>\$80,000</b>
59				
60				
61	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
62	<b>AND EQUIPMENT</b>			
63				
64	<b>Fair and Exposition Fund</b>			
65				
66	Budget Act appropriation.....	-	\$2,000	\$9,800
67				
68	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$481,949</b>	<b>—\$98,000</b>	<b>\$179,800</b>
69	<i>Capital Outlay and Savings Fund (COSF).....</i>	<i>448,568</i>	<i>—100,000</i>	<i>-</i>
70	<i>Fair and Exposition Fund (FEF).....</i>	<i>33,381</i>	<i>2,000</i>	<i>179,800</i>
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72	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>District Agricultural Associations</b>			
2				
3				
4				
5	Acquisition of real property and construction and improvements at			
6	District Agricultural Associations -----	\$1,165,073	\$1,970,975	\$1,057,286
7				
8				
9				
10				
11	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Fair and Exposition Fund</b>			
17				
18	Allocations from continuing appropriations for permanent improve-			
19	ments upon the property of state, citrus, county and district			
20	agricultural associations for fair purposes (prescribed by sub-			
21	division (c) of Section 19626 of the Business and Professions			
22	Code) -----	\$1,161,750	\$1,954,525	\$1,057,286
23	Proceeds from the sale of real property by district agricultural asso-			
24	ciations (Section 88 of the Agricultural Code) -----	3,323	16,450	—
25				
26	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY -----</b>	<b>\$1,165,073</b>	<b>\$1,970,975</b>	<b>\$1,057,286</b>
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34	<b>DISTRIBUTION OF FAIR AND EXPOSITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
35	<b>FUND REVENUES</b>	<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
36				
37	Revenue from Horse Racing -----	\$11,565,766	\$13,289,786	\$12,033,765
38	Proceeds from sale of District Agricultural Association real property	12,133	—	—
39				
40	<b>Total Annual Revenues -----</b>	<b>\$11,577,899</b>	<b>\$13,289,786</b>	<b>\$12,033,765</b>
41	Less Appropriations Transferred to Other Funds:			
42	State Agricultural Society Contingent Fund:			
43	Support—California State Fair -----	\$125,000	\$125,000	\$125,000
44	Support—Junior Agricultural Fair -----	15,000	15,000	15,000
45	Sixth District Agricultural Association Fund:			
46	Support -----	15,000	15,000	15,000
47				
48	<b>Totals, Transfers to Other Funds -----</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
49				
50	<b>Net Totals, Fair and Exposition Fund Revenues -----</b>	<b>\$11,422,899</b>	<b>\$13,134,786</b>	<b>\$11,878,765</b>
51	Less Appropriations:			
52	Horse Racing Board—support -----	\$138,647	\$141,062	\$173,177
53	Department of Finance—supervision and auditing of fairs -----	133,183	145,308	146,755
54	Agricultural District 1-A -----	100,000	99,122	100,000
55	Claim of the Secretary of the Board of Control -----	—	878	—
56	Los Angeles County Fair—support -----	125,000	125,000	125,000
57	Agricultural Districts—Capital Outlay -----	12,133	—	—
58	Contributions to State Employees' Retirement Fund -----	118,000	93,232	135,000
59				
60	<b>Totals, Appropriations -----</b>	<b>\$626,963</b>	<b>\$604,602</b>	<b>\$679,932</b>
61				
62	<b>First Balance -----</b>	<b>\$10,795,936</b>	<b>\$12,530,184</b>	<b>\$11,198,833</b>
63	Less:			
64	5 percent of First Balance for Citrus Fairs (distributed to citrus			
65	fairs as defined by Section 94 of the Agricultural Code and			
66	Section 19624 of the Business and Professions Code) -----	\$539,797	\$626,509	\$559,942
67	40 percent of First Balance for Agricultural Fairs (distributed to			
68	agricultural fairs upon basis of premiums paid as provided in			
69	Section 92 of the Agricultural Code. Distribution is made in			
70	January following the close of the fiscal year in which the			
71	revenue was received) -----	\$4,318,374	\$5,012,074	\$4,478,625
72	Claim of the Secretary of the Board of Control -----	—	—	908
73				
74	<b>Totals, Encouragement of Fairs -----</b>	<b>\$4,858,171</b>	<b>\$5,638,583</b>	<b>\$5,039,475</b>
75				
76	<b>Second Balance -----</b>	<b>\$5,937,765</b>	<b>\$6,891,601</b>	<b>\$6,159,358</b>
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2				
3	<b>Horse Racing Board—Continued</b>			
4	Distribution of Second Balance:			
5	Twenty-five percent to California Polytechnic College-----	\$1,484,441	\$1,722,225	\$1,539,840
6	Claim of the Secretary of the Board of Control-----	-	675	-
7	Thirty-three percent to University of California-----	1,959,462	2,274,228	2,032,588
8				
9	Remainder (forty-two percent)-----	\$2,493,862	\$2,894,473	\$2,586,930
10	Deduct Legislative Appropriations From Forty-two Percent Re-			
11	mainder:			
12	Appropriations Transferred to Other Funds:			
13	Poultry Improvement—augmentation of special fund-----	\$51,032	\$68,220	\$40,298
14	State Agricultural Society—augmentation of special fund-----	400,000	501,176	300,000
15	Sixth District Agricultural Association—augmentation of			
16	special fund-----	40,000	-	120,000
17	Capital Outlay and Savings Fund-----	-	-	15,174
18				
19	Totals, Appropriations Transferred to Other Funds-----	\$491,032	\$569,396	\$475,472
20	Other Appropriations:			
21	Poultry Improvement Commission—construction-----	\$1,000	\$4,870	\$7,000
22	State Agricultural Society—construction-----	-	-	400,300
23	Sixth District Agricultural Association—construction-----	13,292	2,000	179,800
24	1-A District Agricultural Association—support-----	-	65,000	63,497
25	Department of Agriculture—capital outlay-----	-	135,000	-
26	Department of Natural Resources-----	-	3,825	3,400
27	Department of Finance—customers' surveys and research, state,			
28	district and county fairs-----	-	30,000	30,000
29				
30	Totals, Other Appropriations-----	\$14,292	\$240,695	\$683,997
31				
32	Totals, Legislative Appropriations-----	\$505,324	\$810,091	\$1,159,469
33				
34	Net Remainder of Forty-two Percent Balance:			
35	For capital outlay for fairs, to be allocated by executive order of			
36	Director of Finance, subject to approval of Public Works			
37	Board, to the state, county, district, and citrus fairs-----	\$1,988,538	\$2,084,382	\$1,427,461
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	FUND CONDITION 1950-51	UNBUDGETED SURPLUS JULY 1, 1950	REVERTED APPROPRIA- TIONS AND EXCESS BALANCES DISTRIBUTED	ACTUAL REVENUE DISTRIBUTED	ACTUAL EXPENDITURES FOR 1950-51 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1951
<b>Horse Racing Board—Continued</b>						
<b>FAIR AND EXPOSITION FUND</b>						
7	Horse Racing Board—support-----	\$20,375	—\$20,375	\$138,647	\$122,292	\$16,355
8	Department of Finance:					
9	Division of Fairs and Expositions-----	13,765	—13,765	83,183	64,083	19,100
10	Division of Audits-----	—	—	50,000	50,000	—
11	1-A District Agricultural Association-----	8,043	—	100,000	108,043	—
12	Los Angeles County Fair-----	152,612	—	125,000	125,000	152,612
13	Agricultural districts—capital outlay-----	7,640	—	12,133	3,323	16,450
14	Department of Agriculture-----	100,000	—	—	18,146	81,854
15	Contributions to State Employees' Retirement Fund-----	22,906	—	118,000	116,138	24,768
16	Encouragement of Citrus Fairs-----	533,557	—404,663	539,797	115,000	553,691
17	Encouragement of Agricultural Fairs:					
18	District fairs-----	4,269,647	13,656	4,318,374	{2,953,530}	4,430,717
19	County fairs-----				{1,217,430}	
21	Subtotals, Agricultural Fairs-----	\$4,269,647	\$13,656	\$4,318,374	\$4,170,960	\$4,430,717
22	California Polytechnic College:					
23	Support-----	3,325,356	106,287	1,484,441	{1,572,950}	1,479,992
24	Capital outlay-----				{1,863,142}	
27	Subtotals, California Polytechnic College-----	\$3,325,356	\$106,287	\$1,484,441	\$3,436,092	\$1,479,992
28	University of California—support and capital outlay-----	681,621	140,298	1,959,462	2,414,633	366,748
29	Capital Outlay at State, County, District and Citrus					
30	Fairs:					
31	California State Fair-----	30,150	—	—	26,421	3,729
32	District fairs-----	858,404	178,647	1,988,538	{1,161,750}	1,034,374
33	County agricultural fairs and citrus fairs-----				{829,465}	
34	Sixth District Agricultural Association-----	32,066	—	—	29,574	2,492
35	Subtotals, Capital Outlay for Fairs-----	\$920,620	\$178,647	\$1,988,538	\$2,047,210	\$1,040,595
36	Poultry Improvement Commission:					
37	Construction-----	—	—	1,000	986	14
38	Purchase of land-----	85	—85	—	—	—
39	Sixth District Agricultural Association:					
40	Construction-----	—	—	13,292	3,807	9,485
41	Subtotals, Expenditures-----	—	—	—	\$12,795,713	—
42	Transfers to Other Funds:					
43	State Agricultural Society Contingent Fund-----	—	—	540,000	540,000	—
44	Sixth District Agricultural Association-----	—	—	55,000	55,000	—
45	Poultry Testing Project Fund-----	—	—	51,032	51,032	—
46	Subtotals, Transfers to Other Funds-----	—	—	—	\$646,032	—
47	Totals, Fair and Exposition Fund-----	\$10,056,227	—	\$11,577,899	\$13,441,745	\$8,192,381

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	FUND CONDITION 1951-52	UNBUDGETED SURPLUS JULY 1, 1951	REVERTED APPROPRIA- TIONS AND EXCESS BALANCES DISTRIBUTED	ESTIMATED REVENUE DISTRIBUTED	ESTIMATED EXPENDITURES FOR 1951-52 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1952
1	<b>Horse Racing Board—Continued</b>					
2						
3						
4						
5	<b>FAIR AND EXPOSITION FUND</b>					
6						
7	Horse Racing Board—support.....	\$16,355	—\$16,355	\$141,062	\$141,062	—
8	Department of Finance:					
9	Division of Fairs and Expositions.....	19,100	—19,100	95,308	87,853	\$7,455
10	Division of Audits.....	—	—	50,000	50,000	—
11	1-A District Agricultural Association.....	—	—	99,122	99,122	—
12	Claim of the Secretary of the State Board of Control.....	—	—	878	878	—
13	Los Angeles County Fair.....	152,612	—	125,000	277,612	—
14	Agricultural districts—capital outlay.....	16,450	—	—	16,450	—
15	Department of Agriculture.....	81,854	—	—	81,854	—
16	Contributions to State Employees' Retirement Fund.....	24,768	—	93,232	118,000	—
17	Encouragement of citrus fairs.....	553,691	—412,080	626,509	115,000	653,120
18	Encouragement of Agricultural Fairs:					
19	District fairs.....	4,430,717	14,182	5,012,074	[2,984,063]	5,226,131
20	County fairs.....				[1,246,779]	
21	Subtotals, Agricultural Fairs.....	\$4,430,717	\$14,182	\$5,012,074	\$4,230,842	\$5,226,131
22	California Polytechnic College:					
23	Student and Veterans Fees:					
24	Transferred from the General Fund.....	1,479,992	108,338	271,911 251,937 1,722,225	1,985,681 1,032,412	816,310
25	Revenue for the Fair and Exposition Fund.....					
26	Horse racing revenue.....					
27	Support.....					
28	Capital outlay.....					
29	Subtotals, California Polytechnic College.....	\$1,479,992	\$108,338	\$2,246,073	\$3,018,093	\$816,310
30	Claim of the Secretary of the State Board of Control.....	—	—	675	675	—
31	University of California—support and capital outlay.....	366,748	143,007	2,274,228	2,694,708	89,275
32	Capital Outlay at State, County, District and Citrus					
33	Fairs:					
34	California State Fair.....	3,729	—	—	3,729	—
35	District fairs.....	1,034,374	193,999	2,084,382	[1,954,525]	—
36	County agricultural fairs and citrus fairs.....				[1,358,230]	
37	Sixth District Agricultural Association.....	2,492	—2,492	—	—	—
38	Subtotals, Capital Outlay for Fairs.....	\$1,040,595	\$191,507	\$2,084,382	\$3,316,484	—
39	Poultry Improvement Commission:					
40	Construction.....	14	—14	4,870	4,870	—
41	Sixth District Agricultural Association:					
42	Construction.....	9,485	—9,485	2,000	2,000	—
43	Department of Natural Resources.....	—	—	3,825	3,825	—
44	Department of Agriculture.....	—	—	135,000	135,000	—
45	1-A District Agricultural Association.....	—	—	65,000	64,074	926
46	Department of Finance:					
47	Customer's surveys and research, state, district and					
48	county fairs.....	—	—	30,000	30,000	—
49	Subtotals, Expenditures.....	—	—	—	\$14,488,402	—
50	Transfers to Other Funds:					
51	State Agricultural Society Contingent Fund.....	—	—	641,176	641,176	—
52	Sixth District Agricultural Association.....	—	—	15,000	15,000	—
53	Poultry Testing Project Fund.....	—	—	68,220	68,220	—
54	Subtotals, Transfers to Other Funds.....	—	—	\$724,396	\$724,396	—
55	Totals, Fair and Exposition Fund.....	\$8,192,381	—	\$13,813,634	\$15,212,798	\$6,793,217

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	FUND CONDITION 1952-53	UNBUDGETED SURPLUS JULY 1, 1952	REVERTED APPROPRIA- TIONS AND EXCESS BALANCES DISTRIBUTED	ESTIMATED REVENUE DISTRIBUTED	ESTIMATED EXPENDITURES FOR 1952-53 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1953
<b>Horse Racing Board—Continued</b>						
1						
2						
3						
4						
5	<b>FAIR AND EXPOSITION FUND</b>					
6						
7	Horse Racing Board—support-----	-	-	\$173,177	\$173,177	-
8	Department of Finance:					
9	Division of Fairs and Expositions-----	\$7,455	—\$7,455	96,755	96,755	-
10	Division of Audits-----	-	-	50,000	50,000	-
11	1-A District Agricultural Association-----	-	-	100,000	100,000	-
12	Los Angeles County Fair-----	-	-	125,000	125,000	-
13	Contributions to State Employees' Retirement Fund-----	-	-	135,000	135,000	-
14	Encouragement of citrus fairs-----	653,120	—513,087	559,942	115,000	\$584,975
15	Encouragement of Agricultural Fairs:					
16	District fairs-----				{ 3,185,000 }	
17	County fairs-----	5,226,131	—345,226	4,478,625	{ 1,495,000 }	4,679,530
18	Subtotals, Agricultural Fairs-----	\$5,226,131	—\$345,226	\$4,478,625	\$4,680,000	\$4,679,530
19	Claim of the Secretary of the State Board of Control-----	-	-	908	908	-
20	California Polytechnic College:					
21	Student and veterans fees-----			{ 218,316 }		
22	Revenue from horse racing-----	816,310	216,442	{ 1,539,840 }	2,380,006	265,686
23	Support-----				145,216	
24	Capital outlay-----					
25	Subtotals, California Polytechnic College-----	\$816,310	\$216,442	\$1,758,156	\$2,525,222	\$265,686
26	University of California—support and capital outlay-----	89,275	285,703	1,987,588	2,262,807	99,759
27	Capital Outlay at State, County, District, and Citrus					
28	Fairs:					
29	District fairs-----		364,549	1,427,461	{ 1,057,286 }	
30	County agricultural fairs and citrus fairs-----				{ 734,724 }	
31	Subtotals, Capital Outlay for Fairs-----	-	\$364,549	\$1,427,461	\$1,792,010	-
32	Poultry Improvement Commission:					
33	Construction-----	-	-	7,000	7,000	-
34	Sixth District Agricultural Association:					
35	Purchase of land-----	-	-	90,000	90,000	-
36	Major construction-----	-	-	80,000	80,000	-
37	Minor construction-----	-	-	9,800	9,800	-
38	State Agricultural Society:					
39	Major construction-----	-	-	75,000	75,000	-
40	Minor construction-----	-	-	325,300	325,300	-
41	Department of Natural Resources-----	-	-	3,400	3,400	-
42	1-A District Agricultural Association-----	926	—926	63,497	63,497	-
43	Department of Finance—customers surveys and re-					
44	search, State, district, and county fairs-----	-	-	30,000	30,000	-
45	Subtotals, Expenditures-----	-	-	-	\$12,739,876	-
46	Transfers to Other Funds:					
47	State Agricultural Society Contingent Fund-----	-	-	\$440,000	\$440,000	-
48	Sixth District Agricultural Association-----	-	-	135,000	135,000	-
49	Poultry Testing Project Fund-----	-	-	40,298	40,298	-
50	Capital Outlay and Savings Fund-----	-	-	60,174	60,174	-
51	Subtotals, Transfers to Other Funds-----	-	-	\$675,472	\$675,472	-
52	<b>Totals, Fair and Exposition Fund-----</b>	<b>\$6,793,217</b>	<b>-</b>	<b>\$12,252,081</b>	<b>\$13,415,348</b>	<b>\$5,629,950</b>



## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>REAL PROPERTY ACQUISITION</b>			
2				
3				
4	Acquisition of site for highway patrol academy-----	-	\$115,000	-
5				
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
7				
8				
9	Analysis			
10				
11	Three major projects are recommended for the 1952-53 Fiscal Year:			
12	1. Construction of a new office building and carport at Bakersfield.			
13	2. Construction of living quarters and garage facilities at Baker for resident officers.			
14	3. Continuation of the modernization of the state-wide radio network.			
15				
16				
17	<b>Expenditures From Budget Act Appropriation (MVF):</b>			
18				
19	Modernization of radio facilities-----	\$213,070	\$51,000	\$35,000
20	Bakersfield office and carport-----	-	-	127,205
21	Living quarters and garage at Baker-----	-	-	45,000
22				
23	<b>Expenditures From Special Appropriations and Reserves (COSF):</b>			
24				
25				
26	Plans for Sacramento headquarters-----	53,000	-	-
27	Construct and equip Sacramento County squad office-----	11,702	4,798	-
28	Remodel Visalia office building-----	23,000	-	-
29				
30	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$300,772</b>	<b>\$170,798</b>	<b>\$207,205</b>
31				
32				
33	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
34				
35				
36	<b>Expenditures From Special Appropriations and Reserves (COSF):</b>			
37				
38				
39	Carport, surfacing of parking area, installation of air conditioning system, Woodland office-----	-	\$13,558	-
40				
41				
42	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$300,772</b>	<b>\$184,356</b>	<b>\$207,205</b>
43	Capital Outlay and Savings Fund (COSF)-----	87,702	133,356	-
44	Motor Vehicle Fund (MVF)-----	213,070	51,000	207,205
45				
46				
47	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
48				
49	<b>REAL PROPERTY ACQUISITION</b>			
50				
51	Capital Outlay and Savings Fund a			
52				
53	Prior Year Balance Available:			
54	Chapter 1461, Statutes of 1947-----	\$115,000	\$115,000	-
55	Balance available in subsequent fiscal year-----	115,000	-	-
56				
57	<b>TOTAL EXPENDITURES (COSF)-----</b>	<b>-</b>	<b>\$115,000</b>	<b>-</b>
58				
59				
60	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
61				
62	Capital Outlay and Savings Fund a			
63				
64	Allocations From Unified Construction Appropriations:			
65	Chapter 145, Statutes of 1946-----	\$87,500	-	-
66	Prior Year Balance Available:			
67	Chapter 145, Statutes of 1946-----	5,000	\$4,798	-
68				
69	Total Available-----	\$92,500	-	-
70	Balance available in subsequent fiscal year-----	4,798	-	-
71				
72	<b>TOTAL EXPENDITURES (COSF)-----</b>	<b>\$87,702</b>	<b>\$4,798</b>	<b>-</b>
73				
74				
75	Motor Vehicle Fund			
76				
77	Budget Act appropriation-----	\$222,085	\$51,000	\$207,205
78	Unexpended balance, estimated savings-----	9,015	-	-
79				
80	<b>TOTAL EXPENDITURES (MVF)-----</b>	<b>\$213,070</b>	<b>\$51,000</b>	<b>\$207,205</b>
81				
82	<b>TOTAL EXPENDITURES, ALL FUNDS (Major Construction)</b>	<b>\$300,772</b>	<b>\$170,798</b>	<b>\$207,205</b>
83				
84	a Formerly Postwar Employment Reserve.			
85				
86				

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
4	AND EQUIPMENT			
5				
6	Capital Outlay and Savings Fund <sup>a</sup>			
7				
8	Allocations From Unified Construction Appropriation:			
9	Chapter 145, Statutes of 1946-----	-	\$13,558	-
10				
11	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$300,772	\$184,356	\$207,205
12	Capital Outlay and Savings Fund (COSF)-----	87,702	133,356	-
13	Motor Vehicle Fund (MVF)-----	213,070	51,000	207,205
14				
15				
16	<sup>a</sup> Formerly Postwar Employment Reserve.			
17				
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19				
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21				
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## DEPARTMENT OF MENTAL HYGIENE

LINE	FACILITY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>GENERAL ANALYSIS</b>			
2				
3				
4	The building program for the Department of Mental Hygiene, which was provided from the Postwar Employment Reserve and currently			
5	from the Capital Outlay and Savings Fund, is progressing with some structures completed and occupied, some now under construc-			
6	tion, and others still in the planning stage with the construction work not yet started. Funds previously allotted to the hospitals			
7	have cared for the elimination of some of the condemned structures, have reduced the overcrowding and provided some new service			
8	facilities, and built new patient buildings to partially meet the needs of the increasing population of the State.			
9	The proposed budget for 1952-53 will minimize the overcrowding in the mental hospitals and partially care for the required number of			
10	beds in the institutions for the mentally deficient. Major projects affecting capacity include a juvenile unit at Camarillo, replace-			
11	ment of ward capacity at Mendocino, Napa, Patton, Stockton and Sonoma, additional hospital capacity at Pacific Colony, addi-			
12	tional ward capacity at Porterville, and an addition to the tubercular ward at Napa.			
13	Recently a unit for tubercular cases was opened at Patton State Hospital for this type of mental patient in Southern California.			
14	New receiving and treatment buildings will be activated prior to June 30, 1953, at Camarillo, Napa and Stockton.			
15	Funds are included in the Departmental Administration budget for preparation of preliminary plans for new construction projects			
16	department-wide so that the scope of projects and more accurate cost estimates can be determined prior to proposed appropria-			
17	tions for working drawings and construction in future budgets.			
18	The De Witt State Hospital and Modesto State Hospital are institutions acquired from the Federal Government. Funds provided to			
19	date have been for essential minor construction, improvements, repairs and equipment to maintain the hospitals in operable condi-			
20	tion. At some future time these institutions should be replaced with smaller hospitals for mental patients only.			
21	The hospital at Atascadero, with a capacity of 1,084, and the institution for the mentally deficient at Porterville with a capacity of			
22	1,990, will be activated during 1953-54.			
23	Sites have been acquired for a new mental hospital in the San Fernando Valley and for an institution for the mentally deficient at Costa			
24	Mesa. Construction funds will be necessary in some subsequent budget.			
25	The following tables and explanations thereof provide information on the current budget requests and status of construction projects			
26	affecting patient capacity.			
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## SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES

## REAL PROPERTY ACQUISITION

## GENERAL FUND

Pacific Colony -----	\$269,290	-	-
<b>CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup></b>			
New mental hospital near San Fernando -----	4,636	\$544,253	-
New mental defective home near Costa Mesa -----	414,400	23,216	-
Agnews -----	1,124	-	-
Camarillo -----	-	75,000	-
Norwalk -----	85,507	14,493	-
Patton -----	453	7	-
TOTALS, REAL PROPERTY ACQUISITION (COSF) -----	\$506,120	\$656,969	-
Totals, Real Property -----	\$775,410	\$656,969	-

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup>

Administration -----	-	-	\$300,000
Langley Porter Clinic -----	\$30,032	-	-
Psychiatric Hospital Clinic—Los Angeles -----	75,000	-	-
Agnews State Hospital -----	441,728	\$919,156	195,060
Atascadero -----	400,000	2,475,085	-
Camarillo -----	1,086,674	1,055,507	3,510,032
DeWitt -----	-	-	-
Mendocino -----	402,214	137,221	568,475
Modesto -----	109,250	-	-
Napa -----	1,248,677	988,115	4,221,610
Norwalk -----	22,436	3,302,363	578,000
Patton -----	704,414	285,750	1,124,500
Stockton -----	139,896	1,234,283	1,034,005
Pacific Colony -----	3,867,233	884,897	3,701,360
Sonoma -----	170,079	3,270,738	1,272,410
Porterville -----	371,000	4,336,414	2,817,240
New Mental Defective Home Near Costa Mesa -----	150,000	-	-
Totals, Major Construction (COSF) -----	\$9,218,633	\$18,889,529	\$19,322,692

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	FACILITY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	GENERAL FUND			
6	Langley Porter Clinic -----	\$18,800	—	—
7	Agnews -----	31,886	—	—
8	Camarillo -----	37,727	—	—
9	DeWitt -----	33,385	—	—
10	Mendocino -----	29,427	—	—
11	Modesto -----	11,406	—	—
12	Napa -----	34,440	—	—
13	Norwalk -----	87,631	—	—
14	Patton -----	42,581	—	—
15	Stockton -----	22,338	—	—
16	Pacific Colony -----	30,231	—	—
17	Sonoma -----	62,364	—	—
18				
19	TOTALS, GENERAL FUND -----	\$442,216	—	—
20				
21	CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup>			
22	Langley Porter Clinic -----	\$12,240	\$32,009	\$22,100
23	Agnew -----	302,243	297,701	458,962
24	Camarillo -----	163,890	194,601	189,450
25	DeWitt -----	155,675	294,176	280,137
26	Mendocino -----	33,627	312,930	242,407
27	Modesto -----	19,563	253,414	107,327
28	Napa -----	157,315	326,402	275,493
29	Norwalk -----	154,583	309,832	256,100
30	Patton -----	286,917	502,369	311,000
31	Stockton -----	70,119	463,069	219,725
32	Pacific Colony -----	11,535	210,743	195,538
33	Sonoma -----	96,234	392,401	154,261
34				
35	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND -----	\$1,463,941	\$3,589,647	\$2,712,500
36				
37	Totals, Minor Construction -----	\$1,906,157	\$3,589,647	\$2,712,500
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$11,900,200	\$23,136,145	\$22,035,192
40	General Fund (GF) -----	711,506	—	—
41	Capital Outlay and Savings Fund (COSF) -----	11,188,694	23,136,145	22,035,192
42				

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF MENTAL HYGIENE—Continued

## POPULATION AND CAPACITIES

POPULATIONS of the institutions as of June 30, 1950, and June 30, 1951, are shown in the following table, together with estimated populations and capacities from June 30, 1952 to June 30, 1958. The estimated population for mental hospitals after 1953 is estimated to increase 500 per year and 600 thereafter in view of the increasing population in the State. The populations of the institutions for the mentally deficient from 1954 to 1958 are based on resident population of the institutions equivalent to one-tenth of 1 percent of the general population of the State. It is estimated that 1 percent of a community is mentally deficient, and that one-tenth of 1 percent requires hospitalization.

BED CAPACITIES AND OVERCROWDING: The following table shows actual bed capacities as of June 30, 1950, and June 30, 1951, as well as estimated bed capacities through June 30, 1955, when it is contemplated that all structures for which construction appropriations are available will be completed and occupied.

## SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTIONS	ACTUAL June 30, 1950	ACTUAL June 30, 1951	ESTIMATED June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ESTIMATED June 30, 1955	ESTIMATED June 30, 1956	ESTIMATED June 30, 1957	ESTIMATED June 30, 1958
Total Population -----	38,137	38,785	39,094	39,203	44,763	45,673	46,593	47,503	48,413
Capacities -----	32,511	33,890	35,852	37,000	41,767	42,844	42,844	42,844	42,844
Overcrowding -----	5,626	4,895	3,242	2,203	2,996	2,829	3,749	4,659	5,569
Percent of overcrowding --	17.3%	14.4%	9%	6%	7.2%	6.6%	8.8%	10.9%	13%
<b>Mental Hospitals</b>									
AGNEWS—Population -----	3,628	3,859	4,055	3,900	—	—	—	—	—
Capacity -----	2,628	3,742	3,742	3,742	3,742	3,742	3,742	3,742	3,742
Overcrowding -----	1,000	117	313	158	—	—	—	—	—
ATASCADERO—									
Population -----	—	—	—	—	—	—	—	—	—
Capacity -----	—	—	—	—	1,084	1,084	1,084	1,084	1,084
Overcrowding -----	—	—	—	—	—	—	—	—	—
CAMARILLO—Population -----	5,146	5,385	6,411	6,165	—	—	—	—	—
Capacity -----	4,285	4,399	5,968	5,968	6,118	6,118	6,118	6,118	6,118
Overcrowding -----	861	986	443	197	—	—	—	—	—
DEWITT—Population -----	2,051	2,139	2,146	2,146	—	—	—	—	—
Capacity -----	2,071	2,146	2,146	2,146	2,146	2,146	2,146	2,146	2,146
Overcrowding -----	20	7	—	—	—	—	—	—	—
MENDOCINO—Population -----	2,716	2,707	2,581	2,454	—	—	—	—	—
Capacity -----	2,397	2,397	2,375	2,375	2,348	2,348	2,348	2,348	2,348
Overcrowding -----	319	310	206	79	—	—	—	—	—
MODESTO—Population -----	2,502	2,452	2,475	2,475	—	—	—	—	—
Capacity -----	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475
Overcrowding -----	27	23	—	—	—	—	—	—	—
NAPA—Population -----	4,183	4,496	4,400	4,983	—	—	—	—	—
Capacity -----	4,068	4,068	4,032	4,746	4,818	5,274	5,274	5,274	5,274
Overcrowding -----	115	428	368	237	—	—	—	—	—
NORWALK—Population -----	2,526	2,475	2,030	1,952	—	—	—	—	—
Capacity -----	1,880	1,873	1,873	1,873	2,373	2,373	2,373	2,373	2,373
Overcrowding -----	646	602	157	79	—	—	—	—	—
PATTON—Population -----	4,128	4,201	3,866	3,717	—	—	—	—	—
Capacity -----	3,242	3,147	3,541	3,541	3,541	3,862	3,862	3,862	3,862
Overcrowding -----	886	1,054	325	176	—	—	—	—	—
STOCKTON—Population -----	4,663	4,544	4,455	4,736	—	—	—	—	—
Capacity -----	4,054	4,054	4,111	4,545	4,214	4,214	4,214	4,214	4,214
Overcrowding -----	609	490	344	191	—	—	—	—	—
<b>Totals, Mentally Ill</b>									
Population -----	31,543	32,258	32,419	32,528	33,028	33,628	34,228	34,828	35,428
Capacity -----	27,100	28,301	30,263	31,411	32,859	33,636	33,636	33,636	33,636
Overcrowding -----	4,443	3,957	2,156	1,117	169	—	592	1,192	1,792
Percent of overcrowding --	16.4%	14%	7.1%	3.6%	0.5%	—	1.8%	3.5%	5.3%

Population growth 1954 to 1958 not allocated by institutions. Over-all excess population can be equalized by transfer of patients between mental hospitals.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	INSTITUTIONS	ACTUAL June 30, 1950	ACTUAL June 30, 1951	ESTIMATED June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ESTIMATED June 30, 1955	ESTIMATED June 30, 1956	ESTIMATED June 30, 1957	ESTIMATED June 30, 1958
1										
2	<b>Mental Defective Homes</b>									
3										
4	<b>PACIFIC COLONY—</b>									
5	Population -----	1,982	1,997	2,000	2,000	—	—			
6	Capacity -----	1,662	1,662	1,662	1,662	2,598	2,898			
7	Overcrowding -----	320	335	338	338	—	—			
8	<b>SONOMA—Population</b> -----	3,258	3,121	3,200	3,200	—	—			
9	Capacity -----	2,445	2,671	2,671	2,671	3,064	3,064			
10	Overcrowding -----	813	450	529	529	—	—			
11	<b>DeWITT—Population</b> -----	823	854	878	878	—	—			
12	Capacity -----	780	732	732	732	732	732			
13	Overcrowding -----	43	122	146	146	—	—			
14	<b>MODESTO—Population</b> -----	465	507	512	512	—	—			
15	Capacity -----	427	427	427	427	427	427			
16	Overcrowding -----	38	80	85	85	—	—			
17	<b>PORTERVILLE—</b>									
18	Population -----	—	—	—	—	—	—			
19	Capacity -----	—	—	—	—	—	—			
20	Overcrowding -----	—	—	—	—	1,990	1,990			
21										
22	<b>Totals, Mental Defective</b>									
23										
24	Population -----	6,528	6,479	6,590	6,590	11,650 a	11,960 a	12,280 a	12,590 a	12,900 a
25	Capacity -----	5,314	5,492	5,492	5,492	8,811	9,111	9,111	9,111	9,111
26	Overcrowding -----	1,214	987	1,098	1,098	2,839	2,849	3,169	3,479	3,789
27	Percent of overcrowding--	22.8%	18%	20%	20%	32.2%	31.3%	34.8%	38.2%	41.6%
28										
29	<b>Clinics</b>									
30										
31	<b>LANGLEY PORTER—</b>									
32	Population -----	66	48	85	85	85	85	85	85	85
33	Capacity -----	97	97	97	97	97	97	97	97	97
34	Overcrowding -----	—31	—49	—12	—12	—12	—12	—12	—12	—12

Population growth 1954 to 1958 not allocated by institutions. Over-all excess population can be equalized by transfer of patients between mental defective institutions.

a Assumes population in mental defective institutions at 1/10 of 1 percent of general state population.



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATUS OF PRESENTLY AUTHORIZED AND 1952-53 GOVERNOR'S BUDGET PROJECTS AFFECTING PATIENT CAPACITY

LINE	MENTAL HOSPITALS	BED CAPACITY by 6/30/52	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1952-53 GOVERNOR'S BUDGET			GRAND TOTAL	
			Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
1	Agnews State Hospital	3,742											
2	Atascadero State Hospital		9/53	1,084								1,084	
3	Camarillo State Hospital	4,399	Ward G,										
4			9/51	120								120	
5	Complete female group		3/52	540								540	
6	Receiving and Treatment Building		3/52	714								714	
7	Added space in existing building		5/52	195								195	
8	* Juvenile unit					1/54	150					150	
9	DeWitt State Hospital	2,146											
10	Mendocino State Hospital	2,397											
11	Three ward buildings replace main												
12	building, 549; Wards D and E, 139)		1/52	—22	666							—22	666
13	Receiving and Treatment Building												
14	(replace R. and T., 55; Ward 8, 137												
15	and Ward 10, 53)					9/54	—27	218				—27	218
16	† Ward Building at Farm (replace Ward												
17	16, 54)								4/54	46	54	46	54
18	Modesto State Hospital	2,475											
19	Napa State Hospital	4,068	Adj.										
20			8/51	—36								—36	
21	Receiving and Treatment Building		12/52	714								714	
22	† Tubercular unit								8/54	456		456	
23	† Ranch ward (replace Poultry Cot-												
24	tage, 29; Dairy Cottage, 25)								4/54	72	54	72	54
25	Norwalk State Hospital	1,873											
26	Norwalk Receiving and Treatment												
27	Building		5/54	500								500	
28	Patton State Hospital	3,147	Adj.										
29			10/51	—2								—2	
30	Ward 20 to be razed		6/52	—92								—92	
31	Receiving and Treatment Building (re-												
32	place R. and T., 62)					9/54	303	62				303	62
33	† Ward building (replace Ward 19, 132)								9/54	18	132	18	132
34	T. B. Ward		10/51	488								488	
35	Stockton State Hospital	4,054											
36	Convalescent Building (replace P. H.												
37	103, and Rec. 56)		12/51	57	159							57	159
38	Receiving and Treatment Building (re-												
39	place surgery, 36)		6/53	434	36							434	36
40	† Ward Building (replace Barracks, 408;												
41	and Cottage C, 23)								4/54	—331	100	—331	100
42													
43	Total Capacity June 30, 1951	28,301											
44	Total Construction Projects			4,694	861		426	280		261	340	5,381	1,481

FUTURE BED CAPACITIES—STATUS OF PRESENT AND 1952-53  
CONSTRUCTION PROJECTS AFFECTING PATIENT CAPACITY

MENTALLY DEFICIENT HOSPITALS	BED CAPACITY by 6/30/52	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1952-53 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
58	DeWitt (mentally deficient)	732										
59	Modesto (mentally deficient)	427										
60	Pacific Colony	1,662										
61	* Addition to hospital				7/54	71					71	
62	† Hospital annex							7/54	229		229	
63	Twelve ward buildings				2/54	936					936	
64	Sonoma State Home	2,671										
65	Nursery cottage				12/53	120					120	
66	Addition to hospital				2/54	32					32	
67	* Five ward buildings (replace Laurel,											
68	68; Judah and Judah Annex, 176)				12/53	256	244				256	244
69	† Two ward buildings (replace Bentley											
70	and Bentley Annex, 165; Poultry											
71	Cottage, 18; Dairy Cottage, 32)							3/54	—15	200	—15	200
72	Porterville Institution:											
73	Thirteen ward buildings		7/53	910							910	
74	Hospital building		7/53	100							100	
75	Seven ward buildings				3/54	490					490	
76	† Seven ward buildings							3/54	490		490	
77												
78	Total, Mental Deficients	5,492		1,010		1,905	244		704	200	3,619	444

\* Partial financing, 1952 Budget.

† Complete financing, 1952 Budget.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Departmental Administration</b>			
4	Analysis			
5				
6	Funds are included in the Departmental Administration Budget for preparation of preliminary plans for new construction projects de-			
7	partment-wide so that the scope of projects and more accurate cost estimates can be determined prior to proposed appropriations			
8	for working drawings and construction.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	Expenditures From Budget Act Appropriation:			
15				
16	Preliminary plans and specifications for new construction in the			
17	Department of Mental Hygiene (Replacing Item 340, Budget			
18	Act of 1951, \$206,300, deferred by Section 3.3)-----	-	-	\$300,000
19				
20				
21	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
22				
23	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
24	<b>AND EQUIPMENT</b>			
25				
26	Capital Outlay and Savings Fund <sup>a</sup>			
27				
28	Budget Act appropriation (expenditures)-----	-	-	\$300,000
29				
30	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	Analysis			
6	The Langley Porter Clinic, in conjunction with the University of California in San Francisco, operates as a research, training, and			
7	acute treatment center for Northern California. Presently funded capacity is 97 and in 1950-51 funds were appropriated for plan			
8	and specifications to ultimately increase capacity to 297 beds. The 1952-53 projects consist of minor construction, repairs, and equip			
9	ment.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
13	AND EQUIPMENT			
14				
15	Expenditures From Budget Act Appropriations:			
16				
17	Design, working drawings and specifications for addition to			
18	hospital	\$30,032	-	-
19				
20				
21	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT			
23				
24	Expenditures From Budget Act Appropriation:			
25				
26	Paint exterior and interior of main building and annex (partial)	-	-	\$5,000
27	Replace old door and cabinet locks	-	-	2,250
28	Miscellaneous repairs, alterations, and improvements	-	-	13,500
29	Equipment complement for new recreation area	-	-	1,350
30	Detention screens	-	\$4,250	-
31	Paint interior and exterior	-	2,289	-
32	Replace linoleum	-	158	-
33	Overhaul and replace window mechanism	-	2,125	-
34	Replace glass portholes in ward doors	-	65	-
35	Miscellaneous repairs and alterations	-	2,022	-
36	Paint exterior and balance of interior of building including several	-	-	-
37	wards and the fourth floor	-	12,500	-
38	Miscellaneous repairs, alterations and improvements to kitchen,	-	-	-
39	dining room, surgery, and utilities	-	8,600	-
40	Repairs to window mechanisms (GF)	\$3,000	-	-
41	Miscellaneous repairs and improvements (GF)	3,500	-	-
42	Detention screens (GF)	4,000	-	-
43	Repairs to detention rooms (GF)	1,800	-	-
44	Installation of acoustical ceiling, occupational therapy shop (GF)	2,000	-	-
45	Improvements in kitchen and cafeteria (GF)	2,500	-	-
46	Installation of dumb waiter (GF)	2,000	-	-
47				
48	Expenditures From Special Appropriations:			
49				
50	Replacement of spray hand bowls in ward bath rooms	4,000	-	-
51	Replacement of sinks and wooden drainboards in utility rooms,			
52	treatment rooms, and diet kitchens	1,400	-	-
53	Replacement and improvement of lighting, ground floor offices and			
54	laboratories	1,000	-	-
55	Replacement of laboratory tables, table tops, and partitions	1,500	-	-
56	Complete ceiling and install light fixtures in child guidance clinic	1,500	-	-
57	Repairs, improvement, and painting	2,570	-	-
58	Additional cost of construction of kitchen	270	-	-
59				
60	TOTAL EXPENDITURES (Minor Construction)	\$31,040	\$32,009	\$22,100
61				
62	TOTALS, LANGLEY PORTER CLINIC	\$61,072	\$32,009	\$22,100
63	General Fund (GF)	18,800	-	-
64	Capital Outlay and Savings Fund (COSF)	42,272	32,009	22,100
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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5				
6	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
7	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
8				
9				
10	Capital Outlay and Savings Fund <sup>a</sup>			
11	Budget Act appropriation (expenditures)-----	\$30,032	-	-
12				
13				
14				
15	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
16				
17				
18	General Fund			
19	Budget Act appropriation (expenditures)-----	\$18,800	-	-
20				
21	Capital Outlay and Savings Fund <sup>a</sup>			
22	Budget Act appropriation-----	-	\$21,100	\$22,100
23	Prior Year Balance Available:			
24	Chapter 145, Statutes of 1946-----	12,255	15	-
25	Budget Act appropriations-----	10,909	10,909	-
26				
27	Total Available-----	\$23,164	\$32,024	\$22,100
28	Balance available in subsequent year-----	10,924	-	-
29	Unexpended balance (estimated savings)-----	-	15	-
30				
31	TOTAL EXPENDITURES (COSF)-----	\$12,240	\$32,009	\$22,100
32				
33	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$31,040	\$32,009	\$22,100
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$61,072	\$32,009	-
36	General Fund (GF)-----	18,800	-	-
37	Capital Outlay and Savings Fund (COSF)-----	42,272	32,009	22,100
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## Psychiatric Hospital Clinic, Los Angeles

## Analysis

This clinic is to serve as a metropolitan center for clinical diagnosis and treatment for the Department of Mental Hygiene in Southern California and also to provide joint service for the medical school of U. C. L. A. for training and research similar to the Langley Porter Clinic operation. Financing for design, working drawings, and specifications for an initial major unit including hospital, outpatient clinic, administration, and other service facilities was made available in 1950-51. Future budgets will include requests for construction toward an ultimate bed capacity of 400.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Expenditures From Budget Act Appropriation:

Design, working drawings, and specifications for initial major unit including hospital, outpatient clinic, administration, and other service facilities-----

\$75,000

-

-

TOTALS, PSYCHIATRIC HOSPITAL CLINIC, LOS ANGELES  
(Capital Outlay and Savings Fund)-----

\$75,000

-

-

## RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation-----

\$75,000

\$1,945,000

-

Total Available-----

\$75,000

\$1,945,000

-

Unexpended Balance (Deferred Projects):

Unapplied:

Budget Act of 1951, Item 327-----

-

1,945,000

-

TOTAL EXPENDITURES (Major Construction)-----

\$75,000

-

-

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital  
Outlay and Savings Fund)-----

\$75,000

-

-

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	Analysis			
6	Capacity on October 31, 1951, was 3,742 with no additional bed capacity to be completed during the period covered by the 1952-53			
7	budget. Major projects included in 1952-53 provide for purchase of right of way and two connecting lines from the San Francisco			
8	water supply to the domestic tanks at the main institution and the annex. Other major projects include an automotive compound,			
9	shops and motor pool, and an enclosed runway between the treatment building and the adjacent wards. Future budgets will pro-			
10	pose to replace the receiving and treatment building. Essential minor construction, improvements, repairs and equipment is re-			
11	quested for 1952-53.			
12				
13				
14	REAL PROPERTY ACQUISITION			
15				
16	Purchase of land for agricultural purposes-----	\$1,124	-	-
17				
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
20	AND EQUIPMENT			
21				
22	Expenditures From Budget Act Appropriations:			
23				
24	Land acquisition—right of way for water main-----	-	-	\$1,500
25	Water service line from San Francisco water supply system-----	-	-	74,460
26	Enclose runway between treatment building and wards-----	-	-	38,570
27	Automotive compound, shops and motor pool. (Replacing Item			
28	334, Budget Act of 1949, \$13,777, deferred by Section 3.4)---	-	-	80,530
29	Kitchen food service unit and equipment-----	-	\$652,947	-
30	Design, working drawings, and specifications for			
31	two ward buildings-----	-	8,000	-
32	Warehouse and equipment-----	\$73,800	3,700	-
33	Construct kitchen and food service unit (partial)-----	-	241,053	-
34				
35	Expenditures From Special Appropriations:			
36				
37	Construction and equipment for three ward buildings-----	190,271	34,579	-
38	Equipment for two physicians' residences-----	1,106	-	-
39	Construction of slaughterhouse (partial)-----	8,140	-	-
40	Deepwell and booster pump-----	-	8,880	-
41	Repairs and improvements to pumps-----	9,922	-	-
42	Alteration, remodeling, and equipment for ward kitchen and			
43	dining rooms-----	140,000	-	-
44	Grading and resurfacing roads-----	2,063	145	-
45	Additional costs for repairs and alterations-----	25,040	5,788	-
46	Replacement of linoleum, shades, blinds, and awnings-----	2,091	147	-
47	General alterations and repairs to employees' living quarters---	5,966	705	-
48	Replace domestic water storage tank-----	4,623	2,258	-
49	Construction of cold frames at annex-----	767	-	-
50	Farm wells, hog ranch, and annex-----	215	-	-
51	Ammonia compressor for kitchen refrigeration-----	75	-	-
52	Grading and surfacing industrial road-----	14,520	90	-
53	Construction of hot beds-----	641	-	-
54	Unexpended Balances Transferred From Architecture Revolving			
55	Fund:			
56	Deferred Projects:			
57	Firehouse and quarters-----	-	45,307	-
58	Alteration of dishwashing rooms at annex-----	38,700	38,014	-
59	Completed Projects:			
60	Farm colony building and equipment-----	17,512	6,403	-
61	Laundry building plans, construction and equipment-----	20,000	-	-
62	Gas distribution system-----	-	232	-
63				
64	TOTAL EXPENDITURES (Major Construction)-----	\$441,728	\$919,156	\$195,060
65				
66				
67	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
68	AND EQUIPMENT			
69				
70	Expenditures From Budget Act Appropriation:			
71				
72	Alteration and modernization of X-ray unit-----	-	-	\$17,850
73	Alteration, remodeling, and equipment of dishwashing rooms,			
74	units 1, 2, and 3, annex-----	-	-	51,300
75	Modernization of 16-ward kitchens (partial)-----	-	-	68,000
76	Alteration and remodeling of treatment building (dental office)---	-	-	22,240
77	Alterations and remodeling treatment building (third increment)---	-	-	9,500
78	General repairs and improvements to buildings and utilities nec-			
79	essary to bring the grounds, buildings, and utilities up to a			
80	maintainable standard (third increment)-----	-	-	147,665
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Agnews State Hospital—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation—Continued</b>			
9				
10	Demolition of condemned buildings	-	-	\$10,000
11	Alterations and remodeling of cooking kitchen—unit 3	-	-	34,160
12	Alterations and remodeling of steam heating system at the annex	-	-	
13	ward units and main hospital	-	-	20,000
14	Elevator—administration building	-	-	9,600
15	Installation of cast iron water mains	-	-	1,750
16	Resurfacing and maintenance of roads at annex	-	-	49,500
17	Concrete irrigation line	-	-	1,872
18	Repairs and replacement of walkways (second increment)	-	-	4,800
19	Acoustical tile for physical therapy unit	-	-	3,225
20	Additional ward storage facilities	-	-	7,500
21	Repairs and alterations to bathing facilities in the older ward	-	-	
22	buildings	-	\$30,000	-
23	Repairs to deteriorated ward floors, main hospital, and installa-	-		
24	tion of asphalt tile	-	35,000	-
25	General repairs and improvements to buildings and utilities	-	100,000	-
26	New deep well and pump (partial)	-	3,000	-
27	New steel guard fence for new area	-	6,909	-
28	Deep well and booster pump	\$18,000	-	-
29	Hog ranch improvements	12,489	11	-
30	Alterations and reconstruction of powerhouse	32,000	-	-
31	Remodel surgery	30,000	-	-
32	Modernize electrical distribution system	19,896	104	-
33	Repairs and alterations to bathroom facilities	21,751	8,249	-
34	Painting and repairs to buildings	66,099	4,681	-
35	Ward furnishings and shades	11,368	1,382	-
36	Roads, curbs, sidewalks, drains, lighting and related facilities	15,000	-	-
37	Irrigation line for farm, orchard and vegetable garden	372	-	-
38	Improve sewer system	1,551	153	-
39	Modernize electrical distribution system and correct infractions	4,664	23	-
40	Replace detention screens, six wards	8,844	-	-
41	Fire escapes—ward buildings	3,742	-	-
42	Cafeteria counters, annex units Nos. 1, 2 and 3	17,767	-	-
43	Concrete irrigation lines (GF)	3,002	-	-
44	Improvements to fire alarm system (GF)	2,620	-	-
45	Roof repairs (GF)	10,000	-	-
46	Heating system controls (GF)	4,440	-	-
47	Radiant heat controls—receiving wards (GF)	1,824	-	-
48	Repairs to ward floors (GF)	10,000	-	-
49	Unexpended Balances Transferred From Architecture Revolving			
50	Fund:			
51	Deferred Projects:			
52	Automotive repair shop	-	—13,777	-
53	Shelters—state cars and trucks	-	—12,750	-
54	Paving and fencing motor pool	-	—5,270	-
55				
56	<b>Expenditures From Special Appropriations:</b>			
57				
58	Elimination of fire hazards	-	86,100	-
59	Repairs and alterations to steam distribution system	-	18,000	-
60	Repairs, painting and alterations to ward buildings, tank and	-		
61	heater rooms	-	13,100	-
62	Electrical repairs and painting—auditorium	-	11,000	-
63	General repairs and painting—ward building No. 2 at annex	-	49,800	-
64	TOTAL EXPENDITURES (Minor Construction)	\$334,129	\$297,701	\$458,962
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$776,981	\$1,216,857	\$654,022
67	General Fund (GF)	31,886	-	-
68	Capital Outlay and Savings Fund (COSF)	745,095	1,216,857	654,022
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Agnews State Hospital—Continued</b>			
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>REAL PROPERTY ACQUISITION</b>			
8				
9	Capital Outlay and Savings Fund <sup>a</sup>			
10				
11	Transfer from Site Acquisition Funds (Chapter 486-47, Item 189).....	\$1,500	-	-
12	Prior year balance available (Chapter 486-47, Item 189).....	170	\$546	\$546
13	Balance available subsequent year.....	-546	-546	-546
14				
15	TOTAL EXPENDITURES (Real Property).....	\$1,124	-	-
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
18				
19				
20				
21	Capital Outlay and Savings Fund <sup>a</sup>			
22				
23	Budget Act appropriation.....	\$788,447	\$241,053	\$195,060
24	Allocations From Unified Construction Appropriation:			
25	Chapter 145, Statutes of 1946.....	209,232	-	-
26	Budget Act of 1951, Item 362.3.....	-	8,880	-
27	Prior Year Balances Available:			
28	Chapter 145, Statutes of 1946.....	255,956	62,260	-
29	Budget Act appropriation.....	-	714,647	-
30				
31	Total Available.....	\$1,253,635	\$1,026,840	\$195,060
32	Balance available subsequent year.....	-776,907	-	-
33	Unexpended Balance (Deferred Projects):			
34	Unapplied:			
35	Budget Act of 1950, Item 379.....	-	-50,000	-
36	Chapter 145, Statutes of 1946, E 49-521.....	-	-46,807	-
37	Unexpended balance (estimated savings).....	-35,000	-10,877	-
38				
39	TOTAL EXPENDITURES (Major Construction).....	\$441,728 <sup>a</sup>	\$919,156	\$195,060
40				
41				
42	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
43				
44				
45	General Fund			
46				
47	Budget Act appropriation.....	\$32,065	-	-
48	Unexpended balance, estimated savings.....	-179	-	-
49				
50	TOTAL EXPENDITURES (GF).....	\$31,886	-	-
51				
52	Capital Outlay and Savings Fund <sup>a</sup>			
53				
54	Budget Act appropriation.....	\$279,730	\$174,909	\$458,962
55	Allocations From Unified Construction Appropriations:			
56	Budget Act of 1951, Item 362.4.....	-	178,000	-
57	Prior Year Balances Available:			
58	Budget Act appropriations.....	37,116	14,603	-
59				
60	Total Available.....	\$316,846	\$367,512	\$458,962
61	Balance available in subsequent year.....	-14,603	-	-
62	Unexpended Balance (Deferred Projects):			
63	Applied to Budget Act of 1952:			
64	Budget Act of 1949, Item 334.....	-	-13,777	-
65	Unapplied:			
66	Budget Act of 1950, Item 380.1.....	-	-38,014	-
67	Budget Act of 1949, Item 334.....	-	-18,020	-
68				
69	TOTAL EXPENDITURES (COSF).....	\$302,243	\$297,701	\$458,962
70				
71	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$334,129	\$297,701	\$458,962
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$776,981	\$1,216,857	\$654,022
74	General Fund (GF).....	31,886	-	-
75	Capital Outlay and Savings Fund (COSF).....	745,095	1,216,857	654,022

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Atascadero State Hospital</b>			
4	Analysis			
5				
6	This institution is planned for the maximum security unit of the department. A site has been acquired near Atascadero and construction			
7	is under way for a 1,084 bed capacity, which is estimated to be completed in September, 1953. The ultimate planned capacity at this			
8	time is 1,500. Funds for expansion to 1,500 will be included in a future budget request.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	Expenditures From Special Appropriations:			
15				
16	Construct and equip major units to include ward buildings, admin-			
17	istration, kitchen, power house, commissary, laundry, shops,			
18	employees' quarters and service facilities (partial)-----	\$400,000	\$2,475,085	-
19				
20	<b>TOTALS, ATASCADERO STATE HOSPITAL (Capital Outlay</b>			
21	<b>and Savings Fund)-----</b>	\$400,000	\$2,475,085	-
22				
23				
24	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
25				
26	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
27	<b>AND EQUIPMENT</b>			
28				
29	Capital Outlay and Savings Fund <sup>a</sup>			
30				
31	Allocations From Unified Construction Appropriation:			
32	Chapter 42, Statutes of 1950-----	-	\$2,475,085	-
33	Prior Year Balance Available:			
34	Chapter 145, Statutes of 1946-----	\$400,000	-	-
35				
36	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	\$400,000	\$2,475,085	-
37				
38	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
39	<b>Outlay and Savings Fund)-----</b>	\$400,000	\$2,475,085	-
40				
41	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Camarillo State Hospital</b>			
2	<b>Analysis</b>			
3				
4	The completion of the receiving and treatment unit, the female group of buildings, and space in existing buildings will increase the normal			
5	capacity from 4,519 on October 31, 1951, to 5,916 during the balance of the 1951-52 Fiscal Year. Additional financing is included for			
6	a 150-bed capacity juvenile unit in 1952-53. Other projects requested include mechanical services for kitchen and other buildings,			
7	cold storage additions and alterations to butcher shop, nursing employees' residence units, laundry addition and equipment, physi-			
8	cians' apartments, construction of a hog plant, and certain essential minor construction, improvements, repairs, and equipment.			
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	Purchase of 50 acres of land for water development to meet the ex-			
13	pected future needs of the institution-----	-	\$75,000	-
14				
15	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
16	<b>AND EQUIPMENT</b>			
17				
18	<b>Expenditures From Budget Act Appropriation:</b>			
19				
20	Construct and equip juvenile unit-----	\$696,150	\$45,000	\$1,152,700
21	Mechanical services for kitchen and other buildings-----	-	-	354,590
22	Cold storage additions and alterations to butcher shop (replacing			
23	Item 384, Budget Act of 1950, \$150,412, deferred by Section			
24	3.3)-----	-	-	228,684
25	Nursing employees' residence units-----	-	-	1,372,508
26	Laundry addition and equipment (replacing Item 383, Budget Act			
27	of 1950, \$167,850, deferred by Section 3.3)-----	-	-	205,550
28	Ten physicians' apartments (replacing Item 387, Budget Act of			
29	1950, \$118,000, deferred by Section 3.3)-----	-	-	156,000
30	Construction of hog plant (replacing Executive Order 49-460,			
31	Chapter 145, Statutes of 1946, \$40,000, deferred by Section			
32	3.4 of Budget Act of 1951)-----	-	-	40,000
33	Water development and well replacement to provide the volume of			
34	water necessary for the future safety and operation of the			
35	hospital-----	-	50,000	-
36	Additional water softener—boiler room-----	31,000	-	-
37	Kitchen and employees' dining room-----	-	420,000	-
38	Equipment—kitchen building-----	-	115,000	-
39	Central vegetable preparation room and storage building-----	-	244,800	-
40	Equipment—central vegetable preparation and storage building-----	-	30,200	-
41				
42	<b>Expenditures From Special Appropriations:</b>			
43				
44	Equipment for two physicians' residences-----	2,719	-	-
45	Equipment for ward building at farm-----	2,810	-	-
46	Equipment for receiving, acute treatment, medical and surgical			
47	unit and administration unit-----	238,551	61,449	-
48	Equipment for physicians' residences-----	3,127	-	-
49	Equipment for bakery and commissary-----	-	1,522	-
50	Construct and equip female unit (partial)-----	34,537	130,263	-
51	Additional cost attendants quarters-----	300	-	-
52	Preparation of plans and specifications for occupational therapy			
53	and office structure-----	853	9,147	-
54	Incinerator (partial)-----	15,000	-	-
55	Grounds improvements for attendants quarters and physician's			
56	residence-----	-	25,000	-
57	Receiving and treatment unit and administration building (addi-			
58	tional cost)-----	-	57,000	-
59	Temporary structures-----	10,819	9,860	-
60	Roof repairs, physicians' residences-----	1,989	22	-
61	Mechanical repairs and replacements of steam, refrigerator and			
62	boiler feed water systems-----	5,233	95	-
63	General repairs and painting of buildings-----	6,657	-	-
64	General repairs and alterations to laundry and improvements to			
65	utilities-----	4,223	-	-
66	Alterations and additions to dishwashing and vegetable room—			
67	female unit-----	15,000	-	-
68	Additional correction of drainage and irrigation work-----	3,370	8,491	-
69	Alterations and repairs to refrigeration unit, utilities, laundry,			
70	sewage plant, and employees quarters-----	14,336	292	-
71	Additional domestic water development-----	-	9,032	-
72	Additions to water supply system-----	-	3,500	-
73	Alterations and repairs to transformer vaults-----	-	6,139	-
74	Vegetable sorting and grading building (additional cost)-----	-	1,636	-
75	Unexpended Balances Transferred From Architecture Revolving			
76	Fund:			
77	Deferred Projects:			
78	Construction and equipment of hog plant and slaughterhouse	-	-118,530	-
79	Completed Projects:			
80	Construction of garages-----	-	-1,411	-
81	Garages for attendants quarters-----	-	-19,300	-
82	Construction of attendants quarters and garages-----	-	-3,700	-
83	Construction of farm ward building-----	-	-30,000	-
84				
85	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$1,086,674</b>	<b>\$1,055,507</b>	<b>\$3,510,032</b>
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
<b>Camarillo State Hospital—Continued</b>				
1				
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	<b>Expenditures From Budget Act Appropriation:</b>			
9				
10	Warehouse for inflammable stores	-	-	\$19,500
11	Hose drying racks for fire house	-	-	750
12	Completion of picnic area for patients and visitors	-	-	7,800
13	Paving and equipment shelter for maintenance corporation yard	-	-	5,500
14	Repairs and replacement to service lines (annual increment)	-	-	7,500
15	Repairs and replacements to hot water tanks (annual increment)	-	-	7,500
16	Replace domestic water lines, male and female units (annual			
17	increment)	-	-	18,000
18	Painting interior and exterior (annual upkeep)	-	-	10,000
19	Completion of recreational facilities for central court—male unit	-	-	10,000
20	Construction of recreational apparatus for patients—inner courts	-	-	4,500
21	Surface service roads	-	-	12,500
22	Replace vent ducts and steam kettle hood, male kitchen	-	-	10,000
23	Replace water mains around farm colony buildings	-	-	2,400
24	Barber shops, remodel and equip ward shops	-	-	2,000
25	Recreational facilities, central court—female unit	-	-	17,000
26	Three outdoor toilets—female side	-	-	15,000
27	Screening ventilators	-	-	2,000
28	Correction of electrical infractions	-	-	25,000
29	Installation of complete fire sprinkler system, basement of new			
30	female O. T. building to comply with the present building code	-	-	6,500
31	Install fire line and hydrants to connect the existing fire line at the			
32	commissary and garage to fire line at the female unit	-	-	6,000
33	Replace refrigeration equipment—male kitchen (GF)	\$6,538	-	-
34	Repair and replace hot water tanks—female unit (GF)	5,673	-	-
35	Replace Zeolite No. 3 water softener (GF)	8,051	-	-
36	Replace heating coils and central valves (GF)	7,722	-	-
37	Painting boiler plant, laundry, sewage plant, dairy, and other			
38	buildings (GF)	5,043	-	-
39	Paving north end of dairy (GF)	1,700	-	-
40	Reclamation and land leveling (GF)	3,000	-	-
41	Domestic well, power lines, and pump	15,000	-	-
42	Extension of dairy feed mangers, and corral improvements	15,000	\$7,500	-
43	Remodel male unit kitchen—added cost	26,500	-	-
44	Equipment—male unit kitchen	17,500	-	-
45	Remodel female unit kitchen	6,500	-	-
46	Equipment—female unit kitchen	8,500	-	-
47	Replace patients' serving counters—male unit	12,000	-	-
48	Replace water lines—male unit	15,842	2,158	-
49	Move transformers from vaults to rooms	18,000	-	-
50	Repairs and improvements to steam distribution return lines and			
51	heating system	17,207	2,793	-
52	Replace old effluent pumping units to provide for an expanded ef-			
53	fluent irrigation system	-	20,000	-
54	Install rest rooms and initial grading for visitors area	-	7,800	-
55	Partial development of central court of seven acres to provide rec-			
56	reational areas for patients	-	10,000	-
57	Lawn irrigation for newly developed areas	-	7,500	-
58	Construct culverts and provide drainage to dairy road	-	7,500	-
59	Install modern fire alarm system of a diaphone alarm horn	-	7,500	-
60	Replace old wooden water cooling towers with evaporative con-			
61	densers	-	6,200	-
62	Repairs and replacement of service lines	-	7,500	-
63	Repair and replacement of hot water tanks	-	7,500	-
64	Provide apparatus for several small courts used by patients	-	1,500	-
65	Replace old dairy boiler	-	4,000	-
66	Replace refrigeration equipment—additional cost	-	6,500	-
67	Replace sewage screening plant	-	12,000	-
68	Repairs and replacements to main sewage plant	-	4,000	-
69	Improvements to service roads to sewage plant	-	2,500	-
70	Mechanical repairs and replacements of heating and steam return			
71	lines	3,700	88	-
72	Improvements to paint spray room	3,800	19	-
73	Alterations and equipment for laundry	4,341	43	-
74				
75	<b>Expenditures From Special Appropriations and Reserves:</b>			
76				
77	Elimination of fire hazards	-	1,750	-
78	Repairs and replacements to buildings and utilities to place them			
79	in maintainable condition	-	68,250	-
80				
81	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$201,617</b>	<b>\$194,601</b>	<b>\$189,450</b>
82				
83	<b>TOTALS, CAMARILLO STATE HOSPITAL</b>	<b>\$1,288,291</b>	<b>\$1,325,108</b>	<b>\$3,699,482</b>
84	General Fund (GF)	37,727	-	-
85	Capital Outlay and Savings Fund (COSF)	1,250,564	1,325,108	3,699,482
86				

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>REAL PROPERTY ACQUISITION</b>			
8				
9	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
10	Budget Act appropriation (expenditures)-----	-	\$75,000	-
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
14				
15				
16	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
17				
18	Budget Act appropriation-----	\$3,588,872	\$50,000	\$3,510,032
19	Allocations From Unified Construction Appropriations:			
20	Chapter 145, Statutes of 1946-----	15,000	82,000	-
21	Budget Act of 1951, Item 362.3-----	-	20,307	-
22	Prior Year Balances Available:			
23	Chapter 145, Statutes of 1946-----	845,494	298,970	-
24	Budget Act appropriations-----	-	2,861,722	-
25				
26	Total Available-----	\$4,449,366	\$3,312,999	\$3,510,032
27	Balance available subsequent year-----	-3,160,692	-	-
28	Unexpended Balance (Deferred Projects):			
29	Applied to Budget Act of 1952:			
30	Budget Act of 1950, Item 383-----	-	-167,850	-
31	Budget Act of 1950, Item 384-----	-	-159,412	-
32	Budget Act of 1950, Item 387-----	-	-118,000	-
33	Chapter 145, Statutes of 1946, E49-460-----	-	-40,000	-
34	Unapplied:			
35	Budget Act of 1950, Item 381-----	-	-1,267,400	-
36	Budget Act of 1950, Item 389-----	-	-294,060	-
37	Chapter 145, Statutes of 1946, E49-460-----	-	-78,530	-
38	Unexpended balance (estimated savings)-----	-202,000	-132,240	-
39				
40	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$1,086,674</b>	<b>\$1,055,507</b>	<b>\$3,510,032</b>
41				
42				
43	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
44				
45				
46	<b>General Fund</b>			
47				
48	Budget Act appropriation-----	\$56,500	-	-
49	Unexpended balance, estimated savings-----	-18,773	-	-
50				
51	<b>TOTAL EXPENDITURES (GF)-----</b>	<b>\$37,727</b>	<b>-</b>	<b>-</b>
52				
53	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
54				
55	Budget Act appropriation-----	\$164,500	\$112,000	\$189,450
56	Allocations From Unified Construction Appropriation:			
57	Budget Act of 1951, Item 362.4-----	-	70,000	-
58	Prior Year Balance Available:			
59	Budget Act appropriation-----	11,991	12,601	-
60				
61	Total Available-----	\$176,491	-	-
62	Balance available in subsequent year-----	-12,601	-	-
63				
64	<b>TOTAL EXPENDITURES (COSF)-----</b>	<b>\$163,890</b>	<b>\$194,601</b>	<b>\$189,450</b>
65				
66	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) --</b>	<b>\$201,617</b>	<b>\$194,601</b>	<b>\$189,450</b>
67				
68	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$1,288,291</b>	<b>\$1,325,108</b>	<b>\$3,699,482</b>
69	General Fund (GF)-----	37,727	-	-
70	Capital Outlay and Savings Fund (COSF)-----	1,250,564	1,325,108	3,699,482
71				

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>DeWitt State Hospital</b>			
4	<b>Analysis</b>			
5	DeWitt was purchased from the Federal Government on June 25, 1946, and was subsequently made a permanent state hospital by legis-			
6	lative enactment. Capacity of the present temporary structures on October 31, 1951, was 2,878, with no capacity expansion budgeted			
7	in 1952-53. DeWitt presently houses both mentally ill and mentally defective patients. Future budgets will propose funds to even-			
8	tually replace the present temporary structures with a permanent 1,500 capacity hospital for the mentally ill. The 1952-53 budget			
9	provides funds only for essential minor construction, improvements, repairs, and equipment to maintain the hospital in an operable			
10	condition in the interim.			
11				
12				
13	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation:</b>			
17				
18	Retube and standardize main boiler-----	\$11,517	\$1,108	\$12,500
19	Repairs and replacement of steam and condensate lines-----	32,587	47,413	40,000
20	Painting and repairs to buildings-----	12,948	32,052	22,500
21	Renewing of floor covering in 40 wards, hospital wards, and cor-			
22	ridors-----		40,860	40,860
23	Modernization and equipment in the laundry-----	-	-	19,982
24	Furnish and install stainless steel dish runs and cafeteria counters			
25	in patients' dining rooms-----	-	-	12,500
26	General repairs, painting and improvements to utilities, building,			
27	equipment, mechanical installations, and grounds-----	-	-	10,000
28	Remodel building 209 for increase of 780 square feet of office space			
29	for therapists, supervisors, and nurses-----	-	-	2,500
30	Construct clothes rooms in all wards-----	-	-	8,000
31	Construct new sludge digester at sewage plant-----	-	-	25,000
32	Renew plumbing and sewer lines in wards and buildings-----	-	-	11,000
33	Install diaphone fire alarm system-----	-	-	3,000
34	Correction of electrical infractions-----	-	-	45,295
35	Construct shed for fire equipment-----	-	-	4,000
36	Alterations, rehabilitation, minor construction and equipment-----	64	198	-
37	Construct fire hose drying tower-----	118	13	-
38	Construct paint spray booth-----	197	37	-
39	Remodel main kitchen-----	5,372	460	-
40	Laundry equipment-----	6,470	112	-
41	Repair and resurface roads-----	6,375	-	-
42	Improvements to vegetable and garbage facilities (GF)-----	8,605	-	-
43	Improvements of bathing facilities for patients in all wards (GF)			
44	(COSF)-----	3,564	-	-
45	Improvements to boilers (GF)-----	3,851	23,000	23,000
46	Replace hot water tanks (GF)-----	9,694	-	-
47	Repairs and improvements to drains and downspouts (GF)-----	7,671	-	-
48	Installation ward evaporative coolers-----	12,114	13,336	-
49	Alterations and improvements—main kitchen and equipment-----	56,214	3,786	-
50	Roof repairs-----	11,699	23,301	-
51				
52	<b>Expenditures From Special Appropriations:</b>			
53				
54	Elimination of fire hazards-----	-	2,000	-
55	Replace ward hot water tanks-----	-	53,000	-
56	Repairs to ward electrical system-----	-	36,403	-
57	Repairs and alterations to transformer platforms-----	-	2,877	-
58	Repairs and alterations to butcher shop and refrigeration room-----	-	900	-
59	Water treatment plant improvements and equipment-----	-	120	-
60	Repairs to incinerator-----	-	1,500	-
61	Replace patients' dining room equipment-----	-	2,200	-
62	Repair and replace exterior doors-----	-	7,500	-
63	Repairs to patients' dining room walls-----	-	2,000	-
64				
65	<b>TOTALS, DEWITT STATE HOSPITAL-----</b>	<b>\$189,060</b>	<b>\$294,176</b>	<b>\$280,137</b>
66	General Fund (GF)-----	33,385	-	-
67	Capital Outlay and Savings Fund (COSF)-----	155,675	294,176	280,137

## RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## General Fund

Budget Act appropriation-----	\$38,000	-	-
Unexpended balance (estimated savings)-----	—4,615	-	-
<b>TOTAL EXPENDITURES (GF)-----</b>	<b>\$33,385</b>	<b>-</b>	<b>-</b>



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## DeWitt State Hospital—Continued

## RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT—ContinuedCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriations	\$152,725	\$156,585	\$280,137
Allocations from Unified Construction Appropriations, Budget Act of 1951, Item 362.4	-	108,500	-
Prior Year Balances Available:			
Budget Act appropriations	32,041	29,091	-
Total Available	\$184,766	\$294,176	\$280,137
Balance available in subsequent year	-29,091	-	-
TOTAL EXPENDITURES (COSF)	\$155,675	\$294,176	\$280,137
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$189,060	\$294,176	\$280,137
General Fund (GF)	33,385	-	-
Capital Outlay and Savings Fund (COSF)	155,675	294,176	280,137

## Mendocino State Hospital

## Analysis

Capacity of this institution on October 31, 1951, was 2,397, with a decrease of 22 capacity to be effected in 1951-52 by three new ward buildings replacing the main building and two old wards. A decrease of 27 capacity will take place in September, 1954, due to the new receiving and treatment building replacing an obsolete unit and two wards. New ward capacity at the farm will add 46 ward beds and replace 54 beds in April, 1954, as proposed in the 1952-53 Budget. Essential minor construction, improvements, repair and equipment are included for the maintenance and improvement of the existing plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Expenditures From Budget Act Appropriation:

Construct and equip residence for superintendent to replace deteriorated structure	-	-	\$37,425
Construct and equip ward building to replace Ward 16	-	-	531,050
Addition and improvements to boiler plant, including boiler shop building	\$121,148	-	-

## Expenditures From Special Appropriations and Reserves:

Sun porches for tubercular wards	20,660	-	-
Construct and equip employees' quarters building	154,300	\$11,500	-
Equipment for administration, receiving, and surgical building	-	80,000	-
Auditorium	-	6,500	-
Construct and equip kitchen, commissary, and feeding unit (partial)	-	8,150	-
Equipment for buildings to replace main building and Wards 10, D and E	97,742	34,500	-
Landscaping, paving, and sprinkler system, employees' building (partial)	-	1,216	-
Purchase and installation of two sewage pumps	2,466	134	-
Repairs and alterations of electrical and plumbing installations, six staff cottages	481	-	-
Chain link fencing for exercise yards, Wards I and K	-	169	-
Recondition and paint domestic water tank	-	532	-
Unexpended Balances Transferred From Architecture Revolving Fund:			
Completed Projects:			
Construct and equip three physicians' apartments	9,797	-9,900	-
Dairyman's cottage (additional cost)	-103	-	-
Additions to milk barn and two silos	-145	145	-
Prefabricated structures	-4,132	4,275	-
TOTAL EXPENDITURES (Major Construction)	\$402,214	\$137,221	\$568,475

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Mendocino State Hospital—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	<b>Expenditures From Budget Act Appropriation:</b>			
9				
10	Replace air compressor .....	-	-	\$3,000
11	General repairs and painting to buildings and improvement to			
12	grounds .....	-	-	50,000
13	Install concrete dance and games floor near ward 8 .....	-	-	1,500
14	Additions and repairs to farm building including one small poultry			
15	cabin 12' x 18' .....	-	-	6,075
16	Evaporative coolers for wards 8, 10, 14, 15, I, K, G, and M .....	-	-	2,000
17	Installation of utility meters .....	-	-	600
18	Repair, resurface, install curbs, sidewalks and drainage in existing			
19	roads .....	-	-	43,262
20	Locating, charting, and marking underground utility distribution			
21	lines .....	-	-	5,000
22	Insulating wards (8) .....	-	-	8,850
23	Insulating physicians' residences .....	-	-	1,050
24	Construct sidewalk to entrance gate .....	-	-	1,500
25	Tree trimming, surgery, and cabling .....	-	-	3,000
26	Mechanical repairs and replacements .....	-	-	30,000
27	Initial feeding equipment and furnishings for two T. B. wards .....	-	-	16,500
28	Installation of pipe and equipment for domestic water supply			
29	treatment .....	-	-	10,370
30	Repairs and alterations to patients' toilets and washrooms .....	-	-	8,000
31	Repairs and improvements to ward sculleries .....	-	-	14,000
32	Replace floor coverings in wards, halls, sewing and art room .....	-	-	5,110
33	Construction of shelving for wards .....	-	-	3,150
34	Replace and repair sewer lines for ward V and cottages 5 and 6 .....	-	-	2,500
35	Addition to storm sewer system .....	-	-	26,940
36	Hose and fire towers (GF) .....	\$1,408	-	-
37	Repairs and improvements to sewer lines, hot water tanks, steam			
38	and water lines (GF) .....	5,712	-	-
39	Replace concrete irrigation lines (GF) .....	6,310	-	-
40	Improvements and repairs at ranch (GF) .....	3,238	-	-
41	Replace ward locks (GF) .....	2,647	-	-
42	Replace dairy boiler (GF) .....	1,553	-	-
43	Replace sanitary fixtures (GF) .....	259	-	-
44	Additional repairs and improvements to Wards 7 and F (GF) .....	8,300	-	-
45	Air conditioning for surgery .....	414	-	-
46	Repair boilers and replace automatic control and condensate pump .....	4,319	-	-
47	Repair and replace hot water and sanitary system .....	503	-	-
48	Replace roof in cannery building .....	222	-	-
49	Replace slaughterhouse boiler .....	49	-	-
50	Improvements and equipment for cannery .....	15,616	\$1,584	-
51	Repairs and improvements to Wards 7, F, and other wards .....	12,500	-	-
52	General repairs to service and industrial buildings .....	-	16,100	-
53	Reroute and repair sewer distribution system .....	-	30,072	-
54	General repairs to ward buildings .....	-	24,500	-
55	Replace and repair steam and return lines .....	-	20,400	-
56	Laundry equipment to replace worn out machines and add addi-			
57	tional machines necessary to carry load .....	-	40,230	-
58	Exterior and interior painting of ward buildings and laundry .....	-	30,000	-
59	Improvements to ranch irrigation system .....	4	7,500	-
60	Storm drain culvert for women's exercise yard .....	-	600	-
61	Dairy improvements to provide adequate shelters .....	-	1,500	-
62	Replace deteriorated roofs on six buildings .....	-	5,100	-
63	Replace deteriorated floor coverings in Wards 14 and K .....	-	1,700	-
64	General repairs to institution residences .....	-	5,400	-
65	Replace deteriorated fire lines .....	-	5,400	-
66	Replace domestic water supply lines between Wards K and 14 to			
67	provide adequate pressure .....	-	4,000	-
68	Recondition sewer plant .....	-	5,000	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7	<b>Expenditures From Special Appropriations and Reserves:</b>			
8				
9				
10	Installation regulation fire escape and wire glass on Ward 8.....	—	\$4,800	—
11	Relocate and regrade fire hydrants.....	—	4,500	—
12	Repairs and replacements of electrical facilities to remodel the			
13	present old inadequate lighting system.....	—	72,390	—
14	Repairs and replacements of steam condensate lines, hot water			
15	tanks, heaters and radiators.....	—	20,790	—
16	Repairs to roofs.....	—	5,660	—
17	Repairs to building access openings for ventilation.....	—	2,660	—
18	Repairs to ward bathing facilities.....	—	1,800	—
19	Repairs and installation of domestic water chlorinator.....	—	1,200	—
20	Additional security facilities—Ward 12.....	—	28,150	—
21	Unexpended Balances Transferred From Architecture Revolving			
22	Fund:			
23	Deferred Projects:			
24	Automotive repair shop and equipment and related facilities..	—	—28,106	—
25				
26	<b>TOTAL EXPENDITURES (Minor Construction).....</b>	<b>\$63,054</b>	<b>\$312,930</b>	<b>\$242,407</b>
27				
28	<b>TOTALS, MENDOCINO STATE HOSPITAL.....</b>	<b>\$465,268</b>	<b>\$450,151</b>	<b>\$810,882</b>
29	General Fund (GF).....	29,427	—	—
30	Capital Outlay and Savings Fund (COSF).....	435,841	450,151	810,882
31				
32				
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
34				
35	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
36	<b>AND EQUIPMENT</b>			
37				
38	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
39				
40	Budget Act appropriation.....	\$121,148	—	\$568,475
41	Allocations From Unified Construction Appropriation:			
42	Chapter 145, Statutes of 1946.....	23,260	\$9,366	—
43	Chapter 42, Statutes of 1950.....	39,000	—	—
44	Prior Year Balances Available:			
45	Chapter 145, Statutes of 1946.....	365,659	146,853	—
46				
47	Total Available.....	\$549,067	\$156,219	—
48	Balance available in subsequent year.....	—146,853	—	—
49	Unexpended balance (estimated savings).....	—	—18,998	—
50				
51	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>\$402,214</b>	<b>\$137,221</b>	<b>\$568,475</b>
52				
53	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
54	<b>AND EQUIPMENT</b>			
55				
56	<b>General Fund</b>			
57				
58	Budget Act appropriation.....	\$30,625	—	—
59	Unexpended balance (estimated savings).....	—1,198	—	—
60				
61	<b>TOTAL EXPENDITURES (GF).....</b>	<b>\$29,427</b>	<b>—</b>	<b>—</b>
62				
63	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
64				
65	Budget Act appropriation.....	\$29,700	\$197,502	\$242,407
66	Allocations From Unified Construction Appropriation:			
67	Budget Act of 1951, Item 362.4.....	—	141,950	—
68	Prior Year Balances Available:			
69	Budget Act appropriation.....	5,952	2,025	441
70				
71	Total Available.....	\$35,652	\$341,477	\$242,848
72	Balance available in subsequent year.....	—2,025	—441	—441
73	Unexpended Balance (Deferred Projects):			
74	Unapplied:			
75	Budget Act of 1949, Item 337.....	—	—28,106	—
76				
77	<b>TOTAL EXPENDITURES (COSF).....</b>	<b>\$33,627</b>	<b>\$312,930</b>	<b>\$242,407</b>
78				
79	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)</b>	<b>\$63,054</b>	<b>\$312,930</b>	<b>\$242,407</b>
80				
81	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$465,268</b>	<b>\$450,151</b>	<b>\$810,882</b>
82	General Fund (GF).....	29,427	—	—
83	Capital Outlay and Savings Fund (COSF).....	435,841	450,151	810,882
84				
85	<sup>a</sup> Formerly Postwar Employment Reserve.			
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4	<b>Modesto State Hospital</b>			
5	<b>Analysis</b>			
6	Modesto State Hospital was purchased from the Federal Government in 1947-48 and is presently a temporary state hospital with a			
7	capacity of 2,902 as of November 30, 1951. No increased bed capacity is provided for 1952-53. Minor construction improvements,			
8	repairs, and equipment is provided to maintain the hospital in operable condition.			
9				
10	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
11	<b>AND EQUIPMENT</b>			
12				
13	<b>Expenditures From Budget Act Appropriations:</b>			
14				
15	Laundry equipment and folder-----	\$104,250	-	-
16				
17	<b>Expenditures From Special Appropriations and Reserves:</b>			
18				
19	Purchase and installation of capacitor-----	5,000	-	-
20				
21	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$109,250</b>	<b>-</b>	<b>-</b>
22				
23				
24	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
25	<b>AND EQUIPMENT</b>			
26				
27	<b>Expenditures From Budget Act Appropriations:</b>			
28				
29	Install agitator and general repairs—sewage disposal plant-----	-	-	\$10,500
30	Pave drainage canal-----	-	-	17,920
31	Replace pumps and install meters—boiler plant-----	-	-	4,600
32	Fluorescent lighting—administration building offices-----	-	-	1,650
33	Dishwashing facilities—six wards-----	-	-	2,000
34	Conversion of building 9-2x for occupational therapy-----	-	-	3,000
35	Alter and repair building B-9-----	-	-	1,900
36	Patients' toilet and washroom facilities at kitchen-----	-	-	2,500
37	Storeroom addition to patients' kitchen-----	-	-	1,920
38	Improve ward bathing facilities-----	-	-	1,040
39	Acoustical tile installation in administration building and music			
40	therapy-----	-	-	1,153
41	Toilet facilities—mattress shop-----	-	-	725
42	Bleachers—baseball field-----	-	-	700
43	Install paint spray booth-----	-	-	4,500
44	Install steam cooking kettles and hood-----	-	-	2,500
45	Mechanical repairs and replacements for ward heating system and			
46	water lines-----	-	-	45,289
47	Repairs and alterations to clinical laboratory-----	-	-	1,500
48	Miscellaneous construction improvements, repairs, and equipment			
49	Ward yard shades (pergolas)-----	-	-	2,400
50	Rebricking three 8-year-old boilers-----	-	\$2,452	1,530
51	Repairs to roofs (partial)-----	\$2,226	30,000	-
52	Replace 8-year-old cooling system motors-----	-	60,274	-
53	Smokestack extension to increase efficiency-----	-	4,365	-
54	Refrigeration conversion to extend meat holding time-----	-	2,800	-
55	Renewing floors throughout institution-----	16,677	3,500	-
56	Replace domestic well (GF)-----	448	18,540	-
57	Replace hood—main kitchen (GF)-----	1,544	-	-
58	General repairs and painting of buildings (GF)-----	8,218	-	-
59	Resurface 1,200 feet of roadway and do patch work (GF)-----	1,196	-	-
60	(COSF)-----	-	3,000	-
61				
62	<b>Expenditures From Special Appropriations:</b>			
63				
64	Enclose and repair ward porches-----	-	11,185	-
65	Repairs to ward floors-----	-	15,801	-
66	General repairs and painting of ward buildings-----	-	15,957	-
67	Replacement and repair of eight-year-old cooling system-----	-	19,011	-
68	Repairs to sewage plant-----	-	4,000	-
69	Repairs and replacement to boiler room pumps, gauges, and tubes			
70	Eliminate fire hazard in projection booth-----	-	12,900	-
71	Repair floors and replace hood in main kitchen building-----	-	1,475	-
72	Repairs and replacements of interior electric fixtures and lines in			
73	wards, employee quarters, dining rooms, X-ray room, and mat-			
74	tress factory-----	-	4,164	-
75	Repairs to paint storage building-----	-	30,730	-
76	Repairs to fire alarm system-----	-	1,000	-
77	Alteration, rehabilitation, minor construction and equipment-----	660	2,000	-
78	Additional laundry equipment-----	-	6,806	-
79			3,454	-
80	<b>TOTAL EXPENDITURES (Minor Construction)</b> -----	<b>\$30,969</b>	<b>\$253,414</b>	<b>\$107,327</b>
81				
82	<b>TOTALS, MODESTO STATE HOSPITAL</b> -----	<b>\$140,219</b>	<b>\$253,414</b>	<b>\$107,327</b>
83	General Fund-----	11,406	-	-
84	Capital Outlay and Savings Fund (COSF)-----	128,813	253,414	107,327
85				
86				

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	<b>Modesto State Hospital—Continued</b>			
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
7	<b>AND EQUIPMENT</b>			
8				
9	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
10				
11	Budget Act appropriation-----	\$104,250	-	-
12	Allocations from Unified Construction appropriation—Chapter 145,			
13	Statutes of 1946-----	5,000	-	-
14				
15	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$109,250</b>	<b>-</b>	<b>-</b>
16				
17				
18	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	<b>General Fund</b>			
22				
23	Budget Act appropriation-----	\$17,900	-	-
24	Unexpended balance, estimated savings-----	—6,494	-	-
25				
26	<b>TOTAL EXPENDITURES (GF)-----</b>	<b>\$11,406</b>	<b>-</b>	<b>-</b>
27				
28	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
29				
30	Budget Act appropriation-----	\$62,750	\$81,084	\$107,327
31	Allocations from Unified Construction Appropriations:			
32	Budget Act of 1951, Item 362.4-----	-	118,223	-
33	Prior Year Balances Available:			
34	Budget Act appropriations-----	10,920	54,107	-
35				
36	Total Available-----	\$73,670	\$253,414	\$107,327
37	Balance available in subsequent year-----	—54,107	-	-
38				
39	<b>TOTAL EXPENDITURES (COSF)-----</b>	<b>\$19,563</b>	<b>\$253,414</b>	<b>\$107,327</b>
40				
41	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)---</b>	<b>\$30,969</b>	<b>\$253,414</b>	<b>\$107,327</b>
42				
43	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$140,219</b>	<b>\$253,414</b>	<b>\$107,327</b>
44	General Fund (GF)-----	11,406	-	-
45	Capital Outlay and Savings Fund (COSF)-----	128,813	253,414	107,327
46				
47	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	Analysis			
6				
7	Capacity on October 31, 1951, was 4,032 with 714 additional capacity to be effected in 1952-53 through the opening of a new receiving			
8	and treatment building from presently appropriated funds. The 1952-53 Budget includes the following major projects which			
9	will add capacity in 1953-54: addition to tubercular ward (456 beds); ranch ward to replace dairy and poultry cottages (add 72			
10	beds, replace 54 beds). Essential minor construction, improvements, repairs, and equipment is requested for 1952-53.			
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
14	AND EQUIPMENT			
15				
16	Expenditures From Budget Act Appropriation:			
17				
18	Construct and equip tubercular ward addition to provide an in-			
19	creased capacity of 456	-	-	\$3,646,330
20	Construct and equip ranch ward to replace the old cottages at the			
21	dairy and poultry ranch	-	-	575,280
22	Addition to laundry and equipment	\$25,792	\$547,367	-
23	Design, working drawings and specifications for juvenile units	2,400	-	-
24	Commissary and general supply warehouse and equipment	-	157,510	-
25	Design, working drawings and specifications for auditorium	4,500	-	-
26	Industrial and maintenance shop building and equipment	300	-	-
27	Design, working drawings and specifications for nurses' training			
28	quarters	1,266	-	-
29				
30	Expenditures From Special Appropriations:			
31				
32	Dairy plant expansion	123,531	5,433	-
33	Sewage disposal plant (partial)	14,350	5,000	-
34	Equipment, dining room and complete food unit	4,378	-	-
35	Construct and equip four physicians' residences	13,133	5,385	-
36	Equipment for administration building	13,428	281	-
37	Construct and equip receiving and treatment building	\$96,500	280,000	-
38	Sidewalks to new kitchen and dining room	8,000	-	-
39	Prefabricated structures	1,538	260	-
40	Replace laundry fencing	1,180	52	-
41	Main avenue sidewalk reconstruction and repair	120	-	-
42	Ventilation of administration building	165	-	-
43	Drainage, reclamation ditch, Smith Brown Ranch	7,000	-	-
44	Replacement of dairy boiler	4,063	-	-
45	General repairs, replacements and painting	8,355	-	-
46	Installation of telephone equipment in administration building	2,246	-	-
47	Unexpended Balances Transferred From Architecture Revolving			
48	Fund:			
49	Deferred Projects:			
50	Construction of incinerator	-	-11,100	-
51	Completed Projects:			
52	Construct and equip ward buildings units 1 and 4 (partial)	3,368	-60	-
53	Construct and equip ward buildings units 2 and 3 (partial)	113,064	-1,673	-
54	Completion of dairy milk house	-	-340	-
55				
56	TOTAL EXPENDITURES (Major Construction)	\$1,248,677	\$988,115	\$4,221,610
57				
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
59	AND EQUIPMENT			
60				
61	Expenditures From Budget Act Appropriation:			
62				
63	Alterations, repairs, and painting of ward buildings	-	-	\$60,000
64	Fireproof celotex ceilings in T units	-	-	9,500
65	Replace water and fire lines	-	-	29,500
66	Poultry ranch expansion	-	-	12,000
67	Road resurfacing	-	-	20,000
68	Replace fuel storage tank, hot well and boiler stack	-	-	37,500
69	Extension of walks and lighting system	-	-	12,000
70	Parking area for employee's cars	-	-	4,000
71	Improvements and replacements at dairy to include irrigation pipe,			
72	replacement of mangers, stanchions, fencing, and extend lane	-	-	7,000
73	Concrete platform for composting and storage of farm manure and			
74	fly control	-	-	5,000
75	Replacement of sprinkler sections at nursery	-	-	800
76	Miscellaneous minor alterations and repairs	-	-	5,600
77	Farm irrigation system for 60 acres	-	-	2,000
78	Mechanical repairs and replacements in buildings	-	-	70,593
79	Repairs and replacement of utilities (GF)	\$4,903	-	-
80				
81				
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Napa State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation—Continued</b>			
8				
9	Replacement locks—employees quarters and shop buildings (GF)	\$2,108	—	—
10	Replacement of ward locks (GF)	5,924	—	—
11	Repairs and alterations to ward 22 (GF)	3,990	—	—
12	Repairs and alterations to Ogden cottage (GF)	3,800	—	—
13	Repairs and alterations to Francis cottage (GF)	5,600	—	—
14	Repairs and alterations to nurses' home (GF)	3,300	—	—
15	Repairs and alterations to auditorium (GF)	1,315	—	—
16	Replacement of gas mains (GF)	3,500	—	—
17	Improvement of fire protection system	—	\$21	—
18	Repairs and replacement to utilities	2,726	409	—
19	Cafeteria equipment S unit	3,307	—	—
20	Ventilation of administration building	435	—	—
21	Construction of kitchen parking area	2,327	—	—
22	Connecting water lines and booster pump, Napa City water	24,500	—	—
23	Modernize primary electrical system	50,000	—	—
24	Repairs and alterations to ward 24	16,290	—	—
25	Repairs and alterations to ward 23	10,060	—	—
26	Repairs and alterations to ward 18	10,250	—	—
27	Repairs and alterations to Chamber cottage	10,770	—	—
28	Modernization alteration and improvement to Phillips cottage	26,650	51,000	—
29	Road construction and repairs to provide adequate facilities in	—	—	—
30	new building areas	—	15,000	—
31	Replace deteriorated water and fire mains (partial)	—	15,000	—
32	Deaerating heater-softener for boilers to give proper treatment to	—	—	—
33	water supply	—	15,000	—
34	Reconstruct and resurface deteriorated main entrance road	—	18,500	—
35	Repair and improve south unit kitchen and dining room to accom-	—	—	—
36	modate the current load	—	28,000	—
37	Rewiring, including service lines and installation of fixtures	—	61,961	—
38	Rehabilitate plumbing, heating, and ventilating	—	24,003	—
39	Painting and general repairs to roofs and floors	—	25,676	—
40	Install 250-foot drain with sump, trap, and vent—Ward 21	—	1,380	—
41	Special outlets and fans—cannery and storage	—	1,195	—
42	Surgery floor covering, outlets and ventilation Q unit	—	826	—
43	Remove transformer and mount on pad	—	723	—
44	Alterations and repairs to Hoisholt Hall	—	8,555	—
45	Condensate return line from main gate	—	37,253	—
46	Improvements to paint spray room and shop	—	2,000	—
47	Install fire escapes on eight buildings	—	16,000	—
48	Fireproofing drapes, scenery, etc.	—	400	—
49	Enlarge opening in T unit walls for fire equipment	—	3,500	—
50				
51	TOTAL EXPENDITURES (Minor Construction)	\$191,755	\$326,402	\$275,493
52				
53	<b>TOTALS, NAPA STATE HOSPITAL</b>	<b>\$1,440,432</b>	<b>\$1,314,517</b>	<b>\$4,497,103</b>
54	General Fund (GF)	34,440	—	—
55	Capital Outlay and Savings Fund (COSF)	1,405,992	1,314,517	4,497,103
56				
57	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
58				
59	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
60	<b>AND EQUIPMENT</b>			
61				
62	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
63				
64	Budget Act appropriation	\$889,835	—	\$4,221,610
65	Allocations from Unified Construction Appropriations:			
66	Chapter 145, Statutes of 1946	473,666	—	—
67	Chapter 42, Statutes of 1950	430,577	\$5,000	—
68	Budget Act of 1951, Item 362.3	—	2,300	—
69	Prior Year Balances Available:			
70	Chapter 145, Statutes of 1946	614,878	302,205	—
71	Chapter 42, Statutes of 1950	—	2,497	—
72	Budget Act appropriations	—	870,462	—
73				
74	Total Available	\$2,408,956	\$1,182,464	\$4,221,610
75	Balance available in subsequent year	—1,160,279	—	—
76	Unexpended Balance (Deferred Projects):			
77	Unapplied:			
78	Budget Act of 1947, Item 199	—	—14,885	—
79	Budget Act of 1950, Item 402	—	—150,700	—
80	Chapter 145, Statutes of 1946, E2871	—	—11,100	—
81	Unexpended balance, estimated savings	—	—17,664	—
82				
83	TOTAL EXPENDITURES (Major Construction)	\$1,248,677	\$988,115	\$4,221,610
84				
85	<sup>a</sup> Formerly Postwar Employment Reserve.			
86				

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	General Fund			
9				
10	Budget Act appropriation-----	\$36,050	-	-
11	Unexpended balance, estimated savings-----	—1,610	-	-
12				
13	TOTAL EXPENDITURES (GF)-----	\$34,440	-	-
14				
15	Capital Outlay and Savings Fund			
16				
17	Budget Act appropriation-----	\$148,520	\$142,500	\$275,493
18	Allocations From Unified Construction Appropriation:			
19	Budget Act of 1951, Item 362.4-----	-	183,472	-
20	Prior Year Balances Available:			
21	Budget Act appropriation-----	9,225	430	-
22				
23	Total Available-----	\$157,745	\$326,402	\$275,493
24	Balance available in subsequent year-----	—430	-	-
25				
26	TOTAL EXPENDITURES (COSF)-----	\$157,315	\$326,402	\$275,493
27				
28	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$191,755	\$326,402	\$275,493
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,440,432	\$1,314,517	\$4,497,103
31	General Fund (GF)-----	34,440	-	-
32	Capital Outlay and Savings Fund (COSF)-----	1,405,992	1,314,517	4,497,103
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4	<b>Norwalk State Hospital</b>			
5	<b>Analysis</b>			
6	The capacity on October 31, 1951 was 1,873 with 500 additional capacity anticipated in May, 1954, upon the completion of the receiving			
7	and treatment building. The major projects included in the 1952-53 Budget provide for the remodeling of the food service unit and			
8	a domestic water storage tank. Necessary minor construction, improvements, repairs and equipment are provided to maintain and			
9	improve the existing plant facilities.			
10				
11	<b>REAL PROPERTY ACQUISITION</b>			
12				
13	Purchase of additional land, approximately 20 acres, for site for ad-			
14	ditional hospital facilities -----	\$85,507	\$14,493	-
15				
16	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
17	<b>AND EQUIPMENT</b>			
18				
19	<b>Expenditures From Budget Act Appropriation:</b>			
20				
21	Modernize and enlarge food service unit to accommodate increased			
22	population -----	-	-	\$500,000
23	Domestic water development to relieve current shortage in supply	-	-	78,000
24	Construct and equip receiving and treatment building -----	-	\$3,125,000	-
25	Construct and equip kitchen for receiving and treatment building -----	-	175,000	-
26	Design, working drawings, and specifications for nurses' and stu-			
27	dents' quarters -----	\$3,000	-	-
28				
29	<b>Expenditures From Special Appropriations:</b>			
30				
31	Construct and equip four physicians' residences (partial) -----	59	1,162	-
32	Women's industrial building -----	4,725	65	-
33	Repair, improvement and minor alteration of central kitchen			
34	building -----	43	5	-
35	General repairs, improvement and painting (exterior and interior)	1,722	36	-
36	Replace inoperative storm drain -----	334	-	-
37	Road repair and extension -----	811	-	-
38	Repairs to boiler house refrigeration plant -----	440	-	-
39	Remove and relocate staff bungalows -----	146	30	-
40	Recondition domestic water tank -----	595	158	-
41	Repairs to superintendent's residence -----	9,980	-	-
42	Extension to steam tunnels (partial) -----	1,500	-	-
43	Unexpended Balances Transferred From Architecture Revolving			
44	Fund:			
45	Completed Projects:			
46	Construction of firehouse -----	-12	-	-
47	Replace rubbish burner -----	-373	373	-
48	Construct fire escapes from wards 11 and 12 (partial) -----	-534	534	-
49				
50	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$22,436</b>	<b>\$3,302,363</b>	<b>\$578,000</b>
51				
52	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
53	<b>AND EQUIPMENT</b>			
54				
55	<b>Expenditures From Budget Act Appropriation:</b>			
56				
57	General repairs, painting, and improvements to utilities buildings,			
58	equipment, mechanical installations, and grounds -----	-	-	\$52,250
59	Reset No. 2 boiler in main boiler room -----	-	-	10,000
60	Shop building for blacksmith and plumber -----	-	-	19,500
61	Additional garages for state cars and trucks -----	-	\$7,500	15,000
62	Fencing for maintenance building group -----	-	-	2,100
63	Air conditioning of surgery operating room -----	-	-	9,500
64	General repairs to electrical installation in surgery -----	-	-	7,500
65	Two prefabricated buildings for beauty shop facilities and therapy			
66	Extension to poultry feed storage room -----	-	-	5,000
67	Reroof superintendent's residence -----	-	-	1,800
68	Road surfacing -----	-	-	800
69	Eliminate fire hazard in auditorium -----	-	-	37,150
70	New curbs (partial) -----	-	-	7,500
71	Extension of street lighting -----	-	-	9,000
72	Repairs of grounds irrigation system (partial) -----	-	-	5,000
73	Tree surgery -----	-	-	5,000
74	Patient recreational area and facilities -----	-	-	2,500
75	Furnish and install electrically operated steam dishwashers -----	-	-	9,000
76	Prefabricated building and equipment for outpatient services -----	-	20,000	42,500
77	Extension of irrigation system for main institution lawns and			
78	gardens -----	\$1,075	-	15,000
79	Alterations and extension of patients' exercise yards -----	547	4	-
80	Road repairs and extension -----	66	-	-
81	Laundry equipment -----	3,078	-	-
82	Walk-in refrigerator—commissary storeroom -----	467	-	-
83	Spray painting booth -----	4,230	-	-
84	Improvements to carpenter and paint shop -----	-	360	-
85	Poultry laying houses (2) -----	5,120	8,280	-
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Norwalk State Hospital—Continued</b>			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Alterations to main kitchen -----	\$80,000	—	—
11	Modernize primary electrical system -----	60,000	—	—
12	Additional electric facilities to remodel the present old inadequate			
13	lighting system -----	—	\$25,000	—
14	General repairs and maintenance of ward buildings -----	—	25,000	—
15	General repairs and maintenance, other than ward buildings -----	—	10,000	—
16	Complete hog farrowing sheds and creep pens -----	—	10,000	—
17	Replace old wooden warehouse building, which is a fire hazard, with			
18	rigid frame building on a concrete slab -----	—	25,000	—
19	Replace 2,000 feet of water pipe with larger pipe, replace old			
20	small pumps with larger units in order to cope with the lower-			
21	ing water level -----	—	20,000	—
22	Construction and repair of roads to employees' buildings and			
23	patients' ward buildings -----	—	7,500	—
24	Provide refrigerated cooler space for commissary store room to hold			
25	perishable supplies -----	—	15,000	—
26	Extension of irrigation system for main institution lawns and gar-			
27	dens and discontinue the present practice of irrigating large			
28	areas with small sprinklers -----	—	5,000	—
29	Construct cement curbing for roads -----	—	6,250	—
30	Extension of street lighting to 1½ miles of existing roads where			
31	none is now provided -----	—	5,000	—
32	Provide toilets and drinking fountains for six patients exercise			
33	yards -----	—	2,000	—
34	Replace badly pitted stainless steel hood for main kitchen steam			
35	kettles -----	—	9,000	—
36	Repairs to 50,000-gallon water tank on which no extensive repairs			
37	have been made for several years -----	—	3,500	—
38	Provide auditorium chairs with glides to protect floor -----	—	1,000	—
39	Road resurfacing and repairs to farming and livestock areas -----	—	3,000	—
40	Replace control valves to robot washing machines -----	—	700	—
41	Remodel men's industrial building -----	—	9,500	—
42	Provide 1,000 feet of fencing for the main institution grounds and			
43	replace old fencing at the hog ranch -----	—	5,000	—
44	Construct bull barn and corrals -----	—	25,000	—
45	Replace bars on windows with steel screens -----	—	4,000	—
46	Resanding and lowering of present wells due to lowering water			
47	level -----	—	6,500	—
48	Boiler feed water heater (GF) -----	5,000	—	—
49	Prefabricated buildings—O. T. and barber shop (GF) -----	3,332	—	—
50	Slaughterhouse (partial) (GF) -----	7,777	—	—
51	Additional garages for state trucks and cars (GF) -----	8,000	—	—
52	Extension of implement shed (GF) -----	2,552	—	—
53	Lath and storage house—landscape (GF) -----	424	—	—
54	Improvements to carpenter and paint shop (GF) -----	7,519	—	—
55	Improvements to boar pens (GF) -----	5,984	—	—
56	Replace dairy silo (GF) -----	2,574	—	—
57	Air compressors—automobile and industrial shops (GF) -----	716	—	—
58	Replace and extend concrete irrigation lines (GF) -----	1,441	—	—
59	Improvements and equipment for sludge facilities (GF) -----	1,406	—	—
60	Improvements to milk barn (GF) -----	3,551	—	—
61	Improvements to drainage ditch (GF) -----	5,686	—	—
62	Improvements to lighting system (GF) -----	552	—	—
63	Improvements and equipment for ice plant (GF) -----	246	—	—
64	Improvements and repairs to ward sculleries (GF) -----	4,090	—	—
65	Repairs and improvements to Ward 20 (GF) -----	10,059	—	—
66	Replacement of ward window guards (GF) -----	4,500	—	—
67	Repairs and extension of fences (GF) -----	4,978	—	—
68	Repairs and improvements to cow and calf barn (partial) (GF) -----	5,812	—	—
69	Repairs to pump at Well No. 5 (GF) -----	1,256	—	—
70	Enlarge general office file room (GF) -----	176	—	—
71	Repairs and improvements to cow and calf barn (partial) -----	—	1,738	—
72	Elimination of fire hazards -----	—	7,950	—
73	Replace hot water tanks on wards -----	—	9,500	—
74	Mechanical repairs and replacement of steam lines -----	—	6,500	—
75	Repairs and alterations to electrical systems (secondary lines) -----	—	15,050	—
76	Repairs and alterations to occupational therapy building -----	—	1,500	—
77	Termite eradication in ward buildings and residences -----	—	1,000	—
78	Repairs to roads and drainage system -----	—	2,500	—
79	Repairs and alteration of incinerator -----	—	1,000	—
80				
81				
82				
83				
84				
85				
86				

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
1	Norwalk State Hospital—Continued				
2					
3					
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
5	AND EQUIPMENT—Continued				
6					
7	Expenditures From Special Appropriations—Continued				
8					
9	Repairs and alteration of garage building-----	-	\$2,500	-	
10	Replacement of ward window guard locks-----	-	1,500	-	
11					
12	TOTAL EXPENDITURES (Minor Construction)-----	\$242,214	\$309,832	\$256,100	
13					
14	TOTALS, NORWALK STATE HOSPITAL-----	\$350,157	\$3,626,688	\$834,100	
15	General Fund (GF)-----	87,631	-	-	
16	Capital Outlay and Savings Fund (COSF)-----	262,526	3,626,688	834,100	
17					
18					
19	RECONCILIATION WITH APPROPRIATIONS				
20					
21	REAL PROPERTY ACQUISITION				
22					
23	Capital Outlay and Savings Fund <sup>a</sup>				
24					
25	Budget Act appropriation-----	\$50,000	-	-	
26	Prior Year Balance Available:				
27	Chapter 2, Statutes of 1950, Item 405-----	-	\$14,493	-	
28	Chapter 486, Statutes of 1947, Item 214, transferred from site ac-				
29	quisition funds-----	50,000	-	-	
30					
31	Total Available-----	\$100,000	\$14,493	-	
32	Balance available in subsequent year-----	14,493	-	-	
33					
34	TOTAL EXPENDITURES (Real Property)-----	\$85,507	\$14,493	-	
35					
36	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
37	AND EQUIPMENT				
38					
39	Capital Outlay and Savings Fund				
40					
41	Budget Act appropriation-----	\$4,773,755	-	\$578,000	
42	Allocations From Unified Construction Appropriation:				
43	Chapter 145, Statutes of 1946-----	11,480	-	-	
44	Prior Year Balance Available:				
45	Chapter 145, Statutes of 1946-----	38,830	\$30,874	-	
46	Budget Act appropriation-----	-	4,770,755	-	
47					
48	Total Available-----	\$4,824,065	\$4,801,629	\$578,000	
49	Balance available in subsequent year-----	4,801,629	-	-	
50	Unexpended Balance (Deferred Projects):				
51	Unapplied:				
52	Budget Act of 1950, Item 408-----	-	250,000	-	
53	Budget Act of 1950, Item 409-----	-	1,220,755	-	
54	Unexpended balance, estimated savings-----	-	28,511	-	
55					
56	TOTAL EXPENDITURES (Major Construction)-----	\$22,436	\$3,302,363	\$578,000	
57					
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
59	AND EQUIPMENT				
60	General Fund				
61					
62	Budget Act appropriation-----	\$89,312	-	-	
63	Unexpended balance, estimated savings-----	1,681	-	-	
64					
65	TOTAL EXPENDITURES (GF)-----	\$87,631	-	-	
66					
67	Capital Outlay and Savings Fund				
68					
69	Budget Act appropriation-----	\$153,400	\$250,450	\$256,100	
70	Allocations From Unified Construction Appropriations:				
71	Budget Act of 1951, Item 362.4-----	-	50,738	-	
72	Prior Year Balance Available:				
73	Budget Act appropriation-----	9,827	8,644	-	
74					
75	Total Available-----	\$163,227	\$309,832	\$256,100	
76	Balance available in subsequent year-----	8,644	-	-	
77					
78	TOTAL EXPENDITURES (COSF)-----	\$154,583	\$309,832	\$256,100	
79					
80	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)-----	\$242,214	\$309,832	\$256,100	
81					
82	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$350,157	\$3,626,688	\$834,100	
83	General Fund (GF)-----	87,631	-	-	
84	Capital Outlay and Savings Fund (COSF)-----	262,526	3,626,688	834,100	
85					
86	<sup>a</sup> Formerly Postwar Employment Reserve.				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4	<b>Patton State Hospital</b>			
5	<b>Analysis</b>			
6	The capacity on October 31, 1951, was 3,633 and includes 488 new capacity due to the opening of the tubercular ward. A loss of 92 bed			
7	capacity will occur upon the razing of Ward 20 in June, 1952. The opening of the receiving and treatment building in September,			
8	1954, will add 303 new beds and replace 62 beds. The 1952-53 Budget provides for a new ward building to be completed in September,			
9	1954, which will add 18 beds and replace 132 in the condemned Ward 19. The other major project included in the 1952-53			
10	Budget provides for repairs and improvements to the kitchen building. Minor construction improvements, repairs, and equipment			
11	are provided to maintain and improve the existing plant facilities.			
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	Purchase of land for agricultural purposes, approximately 80 acres	\$453	\$7	—
16				
17				
18				
19	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
20	<b>AND EQUIPMENT</b>			
21				
22	<b>Expenditures From Budget Act Appropriations:</b>			
23				
24	Construct and equip new ward building to replace condemned			
25	Ward 19	—	—	\$812,000
26	Repairs and improvements to kitchen building including floors,			
27	ventilation, installation of suspended ceilings in cafeterias			
28	and general remodeling	\$100,000	—	312,500
29	Addition to laundry and equipment (partial)	290,000	—	—
30	Firehouse and equipment	400	—	—
31				
32	<b>Expenditures From Special Appropriations:</b>			
33				
34	Incinerator (partial)	10,125	\$1,542	—
35	Construct and equip receiving, treatment and administration			
36	building (partial)	82,000	210,600	—
37	New boiler (partial)	5,000	—	—
38	Construct and equip three physicians' residences	911	—	—
39	Construct and equip tubercular unit	159,327	40,673	—
40	Equipment for ward building—working patients	11,657	3,343	—
41	Construct and equip auditorium and chapel	43,513	5,487	—
42	Alterations and improvements to cottages	—	50,102	—
43	Raze McGonigle cottage	1,900	—	—
44	Replace hot water tanks and lines	1,065	35	—
45	Demolition of barracks and Ward "E"	—	14	—
46	Alter and improve ward and cottage ventilation	44	89	—
47	Purchase and erect two prefabricated structures	472	—	—
48	Addition to laundry building and equipment (partial)	73	—	—
49	Concrete slabs for piggery and chicken ranch	6	—	—
50	Power line repair	206	3	—
51	Repairs to dairy well	—	1,440	—
52	Connect new well	—	2,360	—
53	Unexpended Balances Transferred From Architecture Revolving			
54	Fund:			
55	Completed Projects:			
56	Construct and equip four physicians' residences	—2,198	62	—
57	Improve ventilation in surgery	—87	—	—
58	Sewage disposal plant	—	—30,000	—
59				
60	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$704,414</b>	<b>\$285,750</b>	<b>\$1,124,500</b>
61				
62				
63	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
64	<b>AND EQUIPMENT</b>			
65				
66	<b>Expenditures From Budget Act Appropriation:</b>			
67				
68	Repairs and additions at hog ranch	\$202	\$5,000	\$4,500
69	Termite eradication	11,150	—	17,500
70	Repair to roofs, gutters, and down spouts	19,608	192	5,000
71	Repair to roads, walks, and gutters	—	5,000	5,000
72	Repairs and improvements to drainage ditches	—	8,000	10,000
73	Secondary electric circuits installation from transformers to dis-			
74	tribution panels in buildings to connect to new primary system	—	—	20,000
75	Install toilet, shower facilities and construct clothes and club			
76	room in basements of cottages O, R, S, and L	—	—	30,000
77	Cooling equipment and insulation for wards and cottages	—	—	10,000
78	Install toilets, clothes room and showers in basements of wards			
79	AB, CD, 5-6 and 7-8	—	—	18,000
80	General repairs to wards and cottages	—	—	47,500
81	Well development and pipe for irrigation of new land	—	—	10,000
82	Reroute 10-inch water main and replace old line	—	—	5,000
83	Replace and standardize padlocks	—	—	4,000
84	General repairs and improvements of utility buildings and resi-			
85	dences	—	—	15,000
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Grounds maintenance and improvement -----	-	-	\$7,500
11	Poultry ranch expansion for 1,000 hens -----	-	-	6,000
12	Farm irrigation system -----	-	-	3,500
13	Yard fence, yard shelters and yard toilets for wards -----	-	-	4,500
14	Replacement of fuel oil storage tank -----	-	-	17,500
15	Overhaul powerhouse, Lytle and Friedeman wells to furnish water			
16	for domestic use and irrigation -----	-	-	3,500
17	Fire sprinkler system in cottages 17 and 18 -----	-	-	13,500
18	Storage for inflammable materials and compressed gas -----	-	-	4,500
19	Mechanical repairs and replacements of sanitary facilities in wards			
20	and heating system improvements -----	-	-	41,500
21	Construct paint spray booth -----	-	-	7,500
22	Improvements to hog ranch (GF) -----	\$6,899	-	-
23	Water lines—new land (GF) -----	1,433	-	-
24	Replace and repair plumbing, heating, and ventilation—wards			
25	(GF) -----	5,210	-	-
26	General repairs and painting (GF) -----	9,761	-	-
27	Repairs to power, steam and pipe lines (GF) -----	8,869	-	-
28	Repairs to dairy fences and drainage (GF) -----	2,209	-	-
29	Repair and improvements to drainage ditches (GF) -----	8,200	-	-
30	Domestic well and piping -----	7,051	-	-
31	Street lighting system -----	59	-	-
32	Alterations and improvements to refrigeration room -----	1,294	-	-
33	Replace ward locks -----	2,321	-	-
34	Paving and road repair -----	6,115	-	-
35	Insulate nurses' home -----	795	-	-
36	Replace fire alarm system -----	4,209	-	-
37	Replace deep well pump -----	6,280	-	-
38	Replace refrigeration compressor—dairy -----	3,613	-	-
39	Automotive repair shop and equipment -----	-	\$801	-
40	Maintenance shop building and equipment -----	11,872	628	-
41	Industrial roads and walks -----	15,000	-	-
42	Repairs and alterations to shower and toilet facilities -----	30,000	22,500	-
43	Modernize the institution's old primary electrical distribution			
44	system -----	75,000	65,000	-
45	Remove and replace stucco and painting ward buildings -----	19,650	-	-
46	Repair and replace window guards, grilles, etc. -----	11,961	3,039	-
47	Replacement of two cafeteria counters -----	15,000	-	-
48	Painting exterior of wards and cottages -----	15,000	9,000	-
49	Exterior painting—other buildings -----	14,225	775	-
50	Repairs to ward electrical service, plastering, and floors -----	16,512	17,488	-
51	Additional hay barn and silo to provide adequate storage space -----	-	12,500	-
52	Replace deteriorated stucco—cottage 17 -----	-	19,650	-
53	General repairs to wards and cottages to place them in maintain-			
54	able condition -----	-	15,000	-
55	Machine shop building and equipment to complete new motor pool			
56	project -----	-	20,000	-
57	Razing old buildings to provide space for expansion -----	-	6,000	-
58	Improvements—street lighting system -----	-	15,000	-
59	Compost pit—20' x 100' -----	-	2,500	-
60	Replace and repair kitchen refrigeration equipment and building			
61	cooling system -----	-	10,000	-
62	Repair and improve industrial and employee buildings -----	-	7,500	-
63	Machinery and vegetable storage building to replace old sheds -----	-	8,600	-
64	Repairs to sewer, gas, and water lines -----	-	4,500	-
65	Modernize and enlarge slaughterhouse -----	-	5,000	-
66	Machinery and tool sheds—new ranch -----	-	5,000	-
67	Garbage can storage and washing building to improve sanitary			
68	conditions -----	-	3,500	-
69	Install curbing for better drainage and lawn protection -----	-	5,000	-
70	Improvements to dairy -----	-	10,000	-
71	Repairs to plumbing, heating, and ventilation—wards -----	-	5,600	-
72	Repairs to deteriorated garages -----	-	5,000	-
73	Testing two wells -----	-	600	-
74				
75	Expenditures From Special Appropriations:			
76				
77	Elimination of fire hazards -----	-	22,125	-
78	Repairs to water system -----	-	8,878	-
79	Install sand trap for west well -----	-	5,900	-
80	Replace and relocate fire hydrants -----	-	23,000	-
81	Replace obsolete water mains -----	-	17,600	-
82	Electrical repairs and improvements -----	-	76,705	-
83	Repairs and replacements of hot water tanks, heating system,			
84	and controls -----	-	10,000	-
85	Repairs and improvements to gas system -----	-	10,000	-
86				

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Patton State Hospital—Continued</b>			
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Special Appropriations—Continued</b>			
8				
9	General repairs and painting of ward buildings, utilities and			
10	mechanical facilities .....	—	\$27,551	—
11	Repairs to employees' residences and quarters .....	—	2,237	—
12				
13	TOTAL EXPENDITURES (Minor Construction) .....	\$329,498	\$502,369	\$311,000
14				
15	<b>TOTALS, PATTON STATE HOSPITAL</b> .....	\$1,034,365	\$788,126	\$1,435,500
16	General Fund (GF) .....	42,581	—	—
17	Capital Outlay and Savings Fund (COSF) .....	991,784	788,126	1,435,500
18				
19				
20	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
21				
22	<b>REAL PROPERTY ACQUISITION</b>			
23				
24	Capital Outlay and Savings Fund <sup>a</sup>			
25				
26	Prior Year Balance Available:			
27	Budget Act of 1947, Item 205 .....	\$683	\$230	\$223
28	Balance available in subsequent year .....	—230	—223	—223
29				
30	TOTAL EXPENDITURES (Real Property) .....	\$453	\$7	—
31				
32	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
33	<b>AND EQUIPMENT</b>			
34				
35	Capital Outlay and Savings Fund			
36				
37	Budget Act appropriation .....	\$472,500	—	\$1,124,500
38	Allocations From Unified Construction Appropriation:			
39	Chapter 145, Statutes of 1946 .....	25,125	\$53,902	—
40	Chapter 42, Statutes of 1950 .....	111,000	1,542	—
41	Prior Year Balances Available:			
42	Budget Act appropriation .....	—	82,100	—
43	Chapter 145, Statutes of 1946 .....	491,065	263,176	—
44				
45	Total Available .....	\$1,099,690	\$400,720	\$1,124,500
46	Balance available in subsequent year .....	—345,276	—	—
47	Unexpended Balance (Deferred Projects):			
48	Unapplied:			
49	Budget Act of 1950, Item 414 .....	—	—44,600	—
50	Budget Act of 1950, Item 416 .....	—	—37,500	—
51	Unexpended balance, estimated savings .....	—50,000	—32,870	—
52				
53	TOTAL EXPENDITURES (Major Construction) .....	\$704,414	\$285,750	\$1,124,500
54				
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
57	<b>AND EQUIPMENT</b>			
58				
59	General Fund			
60				
61	Budget Act appropriation .....	\$62,340	—	—
62	Unexpended balance, estimated savings .....	—19,759	—	—
63				
64	TOTAL EXPENDITURES (GF) .....	\$42,581	—	—
65				
66	Capital Outlay and Savings Fund			
67				
68	Budget Act appropriation .....	\$260,100	\$292,450	\$311,000
69	Allocations From Unified Construction Appropriations:			
70	Budget Act of 1951, Item 362.4 .....	—	203,996	—
71	Prior Year Balances Available:			
72	Budget Act appropriation .....	32,740	5,923	—
73				
74	Total Available .....	\$292,840	\$502,369	\$311,000
75	Balance available in subsequent year .....	—5,923	—	—
76				
77	TOTAL EXPENDITURES (COSF) .....	\$286,917	\$502,369	\$311,000
78				
79	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$329,498	\$502,369	\$311,000
80				
81	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> .....	\$1,034,365	\$788,126	\$1,435,500
82	General Fund (GF) .....	42,581	—	—
83	Capital Outlay and Savings Fund (COSF) .....	991,784	788,126	1,435,500
84				
85	<sup>a</sup> Formerly Postwar Employment Reserve.			
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Stockton State Hospital</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	The capacity on October 31, 1951, was 4,054, with 57 additional capacity scheduled during 1951-52 resulting from a new convalescent			
7	barracks replacing two old wards. In December, 1952, a new receiving and treatment building will replace a surgery ward and add			
8	434 additional capacity. The 1952-53 budget provides funds for a ward building of 100 capacity to replace temporary barracks			
9	and cottage C's combined capacity of 431 beds. A project to relieve congested conditions is provided by financing additions to cottage			
10	12 at the farm. Additional funds are provided for minor construction, improvements, repairs, and equipment to maintain and			
11	improve the existing plant.			
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation:</b>			
17				
18	Construct additions to cottage 12	-	-	\$638,500
19	Ward building to replace cottage C and barracks	-	-	395,505
20	Four poultry laying houses	\$30,150	-	-
21	Equipment for four physicians' residences	136	-	-
22	Construct and equip two ward buildings (partial)	6,155	-	-
23	Equipment for two physicians' residences	49	-	-
24	Equipment for convalescent building	19,568	\$45,055	-
25	Equipment for auditorium	9,356	173	-
26	Equipment for garage and automotive repair shop	103	-	-
27	Construct and equip receiving, treatment, and administrative			
28	building (partial)	-	1,237,092	-
29	Construct and equip occupational therapy building at farm (par-			
30	tial)	13,457	1,743	-
31	General repairs, painting, and improvement of buildings	26,331	1,198	-
32	Roof repairs and replacement	8,855	169	-
33	Repairing and replacing cement sidewalks at main institution	374	1,299	-
34	Additional water and irrigation facilities	23,122	1,662	-
35	Temporary housing for occupational and recreation therapy de-			
36	partment at annex	2,240	60	-
37	Paving, gutters, and curbs at main institution to provide adequate			
38	facilities	-	5,326	-
39	Unexpended Balances Transferred From Architecture Revolving			
40	Fund:			
41	Deferred Projects:			
42	Construct and equip six physicians' apartments	-	—59,494	-
43				
44	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$139,896</b>	<b>\$1,234,283</b>	<b>\$1,034,005</b>
45				
46				
47	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
48	<b>AND EQUIPMENT</b>			
49				
50	<b>Expenditures From Budget Act Appropriation:</b>			
51				
52	Paving, gutters, curbs and connection to storm sewers at main			
53	institution to provide adequate facilities	\$37,500	\$20,000	\$17,500
54	Additional laundry equipment to service current load	22,794	17,676	34,675
55	Increase sewer line capacity at cottage E and at rear of male			
56	building	-	-	4,800
57	Employees' garages (car ports)	-	-	10,000
58	Crematory—building and retort	-	-	11,500
59	Land leveling	-	-	3,000
60	Irrigation pipe line	-	-	8,000
61	Concrete area between cow and calf barn—1,600 feet	-	-	750
62	General repairs, painting and repairs to utilities, buildings, equip-			
63	ment, mechanical installations and grounds	-	-	85,000
64	Gravel and loam	-	-	3,200
65	Sludge drying beds for dairy screening basin	-	-	1,350
66	Car port 170' x 220'	-	-	12,000
67	Barnyard manure composting platform	-	-	7,500
68	Parking area at annex 70' x 120'	-	-	7,500
69	Cannery—repairs and equipment	-	-	5,450
70	Boiler room—main institution	-	-	7,500
71	Irrigation pump (GF)	5,000	-	-
72	Grain storage facilities (GF)	2,255	-	-
73	Repair and paint domestic water storage tank (GF)	8,086	-	-
74	Replace roofs and repairs to milking barn (GF)	4,000	-	-
75	Subsoil and land leveling—50 acres (GF)	2,997	3,000	-
76	Storage barn—orchard	8,500	-	-
77	Dredge seepage ditch	1,325	2,925	-
78	Land leveling—40 acres	-	790	-
79	Repairs and replacements to buildings and utilities to place them			
80	in a maintainable condition	-	88,500	-
81	Refrigeration and repairs to farm kitchen and vegetable prepara-			
82	tion room to provide adequate facilities	-	18,000	-
83				
84				
85				
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7	<b>Expenditures From Budget Act Appropriation—Continued</b>			
8				
9	General repairs, painting and improvements to utilities, buildings,			
10	equipment, mechanical installations and grounds-----	-	\$20,000	-
11	Completion of roads to annex (partial)-----	-	12,500	-
12	Air conditioning cottages E and F to provide proper living condi-			
13	tions for patients-----	-	15,000	-
14	Pave two parking areas at main institution to provide adequate			
15	facilities-----	-	15,000	-
16	Installation of pump at farm for irrigation of additional farm			
17	land-----	-	5,000	-
18	Dredge canal at ranch, to remove excess water-----	-	5,000	-
19	Install lawn irrigation system, town and annex to provide required			
20	care-----	-	5,000	-
21	Hard surface recreation area to provide proper type facility-----	-	2,000	-
22				
23	<b>Expenditures From Special Appropriations:</b>			
24				
25	Elimination of fire hazards-----	-	35,810	-
26	Repairs and replacements of electrical and lighting systems-----	-	176,280	-
27	Install fire door with hardware and paint spray booth in male			
28	occupational therapy building-----	-	2,111	-
29	Replace coils in heaters—eight units-----	-	1,200	-
30	General repairs and painting of buildings-----	-	14,383	-
31	Install two-compartment stainless sink in farm kitchen-----	-	900	-
32	Additional equipment for blacksmith shop-----	-	1,994	-
33				
34	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$92,457</b>	<b>\$463,069</b>	<b>\$219,725</b>
35				
36	<b>TOTALS, STOCKTON STATE HOSPITAL-----</b>	<b>\$232,353</b>	<b>\$1,697,352</b>	<b>\$1,253,730</b>
37	General Fund (GF)-----	22,338	-	-
38	Capital Outlay and Savings Fund (COSF)-----	210,015	1,697,352	1,253,730
39				
40				
41	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
42				
43	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
44	<b>AND EQUIPMENT</b>			
45				
46	Capital Outlay and Savings Fund <sup>a</sup>			
47				
48	Budget Act appropriation-----	\$30,150	-	\$1,034,005
49	Allocations From Unified Construction Appropriation:			
50	Chapter 145, Statutes of 1946-----	12,500	-	-
51	Chapter 42, Statutes of 1950-----	911,000	-	-
52	Budget Act of 1951, Item 362.3-----	-	\$182,280	-
53	Prior Year Balances Available:			
54	Chapter 145, Statutes of 1946-----	324,630	227,384	-
55	Chapter 42, Statutes of 1950-----	-	911,000	-
56				
57	Total Available-----	\$1,278,280	\$1,320,664	\$1,034,005
58	Balance available in subsequent year-----	-1,138,384	-	-
59	Unexpended Balance (Deferred Projects):			
60	Unapplied:			
61	Chapter 145, Statutes of 1946, E50-14-----	-	-71,494	-
62	Unexpended balance (estimated savings)-----	-	-14,887	-
63				
64	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$139,896</b>	<b>\$1,234,283</b>	<b>\$1,034,005</b>
65				
66				
67	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
68	<b>AND EQUIPMENT</b>			
69				
70	General Fund			
71				
72	Budget Act appropriation-----	\$24,780	-	-
73	Unexpended balance (estimated savings)-----	-2,442	-	-
74				
75	<b>TOTAL EXPENDITURES (GF)-----</b>	<b>\$22,338</b>	<b>-</b>	<b>-</b>
76				
77	<sup>a</sup> Formerly Postwar Employment Reserve.			
78				
79				
80				
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86				

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Stockton State Hospital—Continued</b>			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT—Continued			
8				
9				
10	Capital Outlay and Savings Fund <sup>a</sup>			
11				
12	Budget Act appropriation-----	\$61,000	\$225,970	\$219,725
13	Allocations From Unified Construction Appropriation :			
14	Budget Act of 1951, Item 362.4-----	—	232,678	—
15	Prior Year Balances Available :			
16	Budget Act appropriation-----	13,540	4,421	—
17				
18	Total Available -----	\$74,540	\$463,069	\$219,725
19	Balance available in subsequent year-----	—4,421	—	—
20				
21	TOTAL EXPENDITURES (COSF)-----	\$70,119	\$463,069	\$219,725
22				
23	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$92,457	\$463,069	\$219,725
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$232,353	\$1,697,352	\$1,253,730
26	General Fund (GF)-----	22,338	—	—
27	Capital Outlay and Savings Fund (COSF)-----	210,015	1,697,352	1,253,730
28				

## New Mental Hospital Near San Fernando

## Analysis

A site for a new mental hospital has been acquired in the San Fernando Valley in Southern California. Funds for preliminary plans and specifications necessary for the establishment of the new mental hospital were deferred by Section 2 of Chapter 1020, Statutes of 1951. Preliminary plan funds in the amount of \$300,000 are included in the departmental administration budget for 1952-53 which is sufficient for this hospital and numerous other projects in the other institutions. Subsequent capital outlay budgets will include requests for construction toward an eventual 2,000-bed hospital.

## REAL PROPERTY ACQUISITION

Acquisition of real property as a site for a new mental hospital-----	\$4,636	\$544,253	—
<b>TOTALS, NEW MENTAL HOSPITAL NEAR</b>			
<b>SAN FERNANDO (Capital Outlay and Savings Fund)-----</b>	<b>\$4,636</b>	<b>\$544,253</b>	<b>—</b>

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund <sup>a</sup>			
Prior Year Balance Available :			
Chapter 23, Statutes of 1948, item as amended by Chapter 2, Stat-			
utes of 1950, Third Extra Session-----	\$548,889	\$544,253	—
Balance available in subsequent year-----	—544,253	—	—
TOTAL EXPENDITURES (Real Property)-----	\$4,636	\$544,253	—

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

Capital Outlay and Savings Fund <sup>a</sup>			
Budget Act appropriation-----	—	\$206,300	—
Unexpended Balance (Deferred Projects) :			
Applied to Budget Act of 1952 :			
Budget Act of 1951, Item 340-----	—	—206,300	—
TOTAL EXPENDITURES (Major Construction)-----	—	—	—
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
<b>  Outlay and Savings Fund)-----</b>	<b>\$4,636</b>	<b>\$544,253</b>	<b>—</b>

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Pacific Colony</b>			
4	<b>Analysis</b>			
5				
6	The capacity on October 31, 1951, was 1,662 and will increase by 936 beds with the addition of 12 ward buildings during 1953-54. The			
7	1952-53 Budget provides additional funds for the hospital annex which when coupled with the alterations to existing hospital facil-			
8	ities will add approximately 300 beds during 1954-55. Other requests for major construction include a new boiler, alterations to the			
9	existing hospital, realignment of the San Jose Creek which crosses the hospital property, and site development funds at ward build-			
10	ings as well as minor construction, improvements, repairs and equipment funds to maintain and improve the plant.			
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	Purchase of additional land for new buildings and agricultural pur-			
16	poses (GF) -----	\$269,290	-	-
17				
18				
19	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
20	<b>AND EQUIPMENT</b>			
21				
22	<b>Expenditures From Budget Act Appropriation:</b>			
23				
24	Integral furnace water tube boiler -----	-	-	\$75,520
25	Alterations to existing hospital facility -----	-	-	151,040
26	Construct and equip hospital annex (partial) -----	-	\$496,093	2,713,800
27	Moving, constructing, and realigning San Jose Creek -----	-	-	186,000
28	Site development at ward buildings -----	-	-	575,000
29	Construct and equip 12 ward buildings -----	\$2,904,000	160,000	-
30	Site development and fencing -----	222,900	-	-
31	Addition to kitchen and equipment -----	195,000	10,000	-
32	Construct and equip school building -----	365,000	20,000	-
33	Water reservoir (partial) -----	54,570	-	-
34	Underpass (partial) -----	-	20,000	-
35	Addition to administration building -----	1,600	-	-
36	Additions and alterations to psychology building (partial) -----	13,000	500	-
37	Recreation field and equipment -----	24,000	1,000	-
38	Construct and equip kitchen annex for increased population			
39	(partial) -----	-	45,000	-
40	Install new 10-inch sewer line (10,000 feet) and pumping plant			
41	to handle increased capacity and population -----	-	142,000	-
42				
43	<b>Expenditures From Special Appropriations:</b>			
44				
45	Two physicians' residences -----	1,169	-	-
46	Construction of employees quarters -----	252	-	-
47	Construction of firehouse and employees quarters -----	1,800	-	-
48	Alterations to Ward 16, equipment -----	-	2,500	-
49	Firehouse, additional cost -----	7,442	-	-
50	Addition to Ward 16 -----	31,790	-	-
51	Additions and alterations to psychology building (partial) -----	-	3,190	-
52	Incinerator (partial) -----	-	1,206	-
53	Water reservoir -----	-	21,909	-
54	Alteration and improvement of shower bath control—Wards 3,			
55	8 and 9 -----	-	42	-
56	Convert two temporary buildings to administration and outpatient			
57	clinic offices -----	295	-	-
58	Purchase and delivery of Quonset-type building -----	1,000	30	-
59	Construction of sewage disposal plant -----	321	-	-
60	Repair and replacement of fly screens (12 buildings) -----	-	31	-
61	Replacing steam conduit between powerhouse and old Nurses'			
62	Home -----	691	98	-
63	Tree trimming -----	1,609	1,145	-
64	Replacement and repairs of steam lines to seven wards -----	2,841	468	-
65	Repair and repainting of steam pipe covering -----	-	202	-
66	Convert induced draft blower to motor drive in boiler plant -----	438	39	-
67	Replacement of regulators to hot water systems—Cottages 5 and 7			
68	Install Quonset hut -----	2,119	246	-
69	Ward stair railing -----	-	122	-
70	Termite control and repair -----	-	111	-
71	Addition to bakery (partial) -----	1,250	-	-
72	Elimination of industrial safety hazards -----	13,355	-	-
73	Unexpended Balances Transferred From Architecture Revolving			
74	Fund:			
75	Deferred Projects:			
76	Maintenance and shop building -----	56,040	-54,559	-
77	Completed Projects:			
78	Construct two ward buildings -----	-11,721	12,274	-
79	Additional cost of boiler installation -----	-10,535	-	-
80	Annex to school (partial) -----	-1,198	1,186	-
81	Replace cooling units in meat cold storage room -----	-247	5	-
82	Painting interior and exterior of buildings -----	-278	-	-
83	Relocation of water line in City of Pomona -----	-11,270	-	-
84				
85	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$3,867,233</b>	<b>\$884,897</b>	<b>\$3,701,360</b>
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7	Expenditures From Budget Act Appropriation:			
8				
9				
10	New temporary office building	-	-	\$9,000
11	Replacement of boiler feed pump	-	-	900
12	Employee education building for training	-	-	9,000
13	Glass in and heat porches, Wards 5 and 7 (partial)	-	-	4,250
14	Moving and repairing two residences	-	-	16,500
15	Provide clothes cupboards and utility storage space on wards (partial)	-	-	3,025
16	Provide office space and equipment for three area supervisors	-	-	5,000
17	Installation of acoustical Celotex on wards	-	-	7,500
18	Install dishwashers in 15 wards and hospital; replace dishwasher in nursery ward	-	-	37,715
19	Replace air conditioned proof box in bakery	-	-	3,000
20	Soiled linen and garbage storage sheds screened	-	-	16,800
21	Completion of yard shelters, Wards 2 and 4 (partial)	-	-	3,500
22	Replace yard shelters, Nurseries A and B	-	-	5,000
23	Construct 110 dining room tables and 82 benches for wards	-	-	5,600
24	Replace fly screens on wards	-	-	10,000
25	General repairs and improvements to utilities—buildings, equip- ment, mechanical installations, and grounds	-	-	40,300
26	Repair of heating systems, employees' quarters Nos. 1 and 2	-	-	2,700
27	Remodel residence No. 3	-	-	5,000
28	Basic furniture, residence No. 3	-	-	1,250
29	Vault in administration building and move vault door	-	-	2,100
30	Additional funds to complete toilet, bath and clothes room facili- ties, Ward 7	-	-	6,148
31	Replace ward locks	\$866	\$40	-
32	Improve fire protection system	438	89	-
33	Yard shelter, Ward 3 (GF)	3,993	-	-
34	Improvements to heating system, six wards (GF)	6,092	-	-
35	Construction of lath house—landscape (GF)	1,923	-	-
36	Installation of fly screens (GF)	7,571	-	-
37	Steam line to laundry and mattress shop (GF)	1,487	-	-
38	Installation of acoustic tile, ward dining rooms (GF)	3,239	-	-
39	Improvements to fire alarm system, seven wards (GF)	2,456	-	-
40	Improvements to lighting system, administration and psychology offices (partial) (GF)	1,111	-	-
41	Replacement of bath tubs, six wards (GF)	571	-	-
42	Installation of kitchen stainless steel sink (GF)	289	-	-
43	Repairs to roads and streets (GF)	1,499	-	-
44	Replace ward floor covering	10,231	8,694	-
45	Construct 110 dining room tables and 82 benches for wards	-	6,000	-
46	Repairs steam distribution systems which are leaking	-	10,675	-
47	Additional laundry equipment as recommended by the recent laun- dry survey	-	11,300	-
48	Furnish and install automatic equipment for bakery to replace old manually operated equipment	-	20,000	-
49	Convert side rooms to offices in Wards 1, 2, 4, and 6	-	1,500	-
50	Increase toilet, bath and clothes room facilities—Ward 7 (partial)	-	4,000	-
51	Repairs to windows, frames, sashes on Wards 1 to 9 which have been infested with termites	-	4,300	-
52	Provide clothes cupboard and utility storage space on wards where there is inadequate space	-	3,000	-
53	Repairs in kitchens, Wards 10, 11, 12, and 14 to replace rotted out cabinets, drainboards, and tile surfaces	-	1,650	-
54	Replace 2,000 square feet of floor tile in wash and toilet rooms— wards	-	5,000	-
55	Replace hot water tanks—Wards 2, 5, 6, and 7	-	2,035	-
56	Glass in and heat porches to relieve overcrowded ward space in Wards 5 and 7	-	4,250	-
57	Replace yard shelter—Wards 2 and 4	-	3,500	-
58	Tile floors and wainscot bathrooms—Wards 1, 2, 4, and 6	-	4,400	-
59	Install 3,500 square feet of sidewalks from Ward 15 to adminis- tration building	-	1,200	-
60	Install shade awnings in the solariums, hospital and nursery	-	1,500	-
61	Install safety walks at kitchen and steam plant	-	1,200	-
62	Pave corporation yard	-	1,000	-
63	Improve powerhouse by installing an electric motor and drive for the induced draft fan for boilers	-	500	-
64	Equipment for new maintenance shop	-	2,310	-
65	Move farm barn to new agricultural location	-	650	-
66	Replace chlorination equipment which does not meet the needs of the institution	-	3,700	-
67	Replace present 6-inch water pipe line with 12-inch line to provide additional water to newly acquired garden lands	-	3,900	-
68	Repairs to main kitchen to eliminate insanitary conditions	-	6,000	-
69	Painting exterior and interior of buildings	-	10,000	-
70	Connection with Metropolitan Water District for emergency use	-	5,350	-

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Pacific Colony—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation—Continued</b>			
9				
10	Steam plant improvements to maintain operating efficiency-----	-	\$1,200	-
11	Convert manual telephone system to dial system due to expansion			
12	of the institution-----	-	800	-
13	Install acoustical Celotex in administration building to improve			
14	working conditions-----	-	1,300	-
15	Install ventilating fans for children's wards-----	-	10,000	-
16	Improve fire alarm system by installing air fire horn, recom-			
17	mended by the State Fire Marshal-----	-	4,000	-
18	Complete construction of fire house hose drying tower (partial)---	-	4,200	-
19	Install acoustical Celotex in eight ward buildings and hallways			
20	and day halls of nine additional wards-----	-	7,500	-
21	Improvements to lighting system—administration and psychology			
22	offices (partial)-----	-	800	-
23	Yard shelter—Ward 3 (partial)-----	-	3,000	-
24	Replace concrete irrigation pipe at farm-----	-	-	1,250
25				
26	<b>Expenditures From Special Appropriations and Reserves:</b>			
27				
28	Alterations and repairs to eliminate fire hazards-----	-	9,700	-
29	Repairs and improvements to buildings and utilities to place them			
30	in maintainable condition-----	-	40,500	-
31				
32	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$41,766</b>	<b>\$210,743</b>	<b>\$195,538</b>
33				
34	<b>TOTALS, PACIFIC COLONY-----</b>	<b>\$4,178,289</b>	<b>\$1,095,640</b>	<b>\$3,896,898</b>
35	General Fund (GF)-----	299,521	-	-
36	Capital Outlay and Savings Fund (COSF)-----	3,878,768	1,095,640	3,896,898
37				
38				
39	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
40				
41	<b>REAL PROPERTY ACQUISITION</b>			
42				
43	<b>General Fund</b>			
44				
45	Prior Year Balance Available:			
46	Chapter 702, Statutes of 1947-----	\$269,290	-	-
47				
48	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$269,290</b>	<b>-</b>	<b>-</b>
49				
50				
51	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
52	<b>AND EQUIPMENT</b>			
53				
54	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
55				
56	Budget Act appropriation-----	\$4,716,853	\$187,000	\$3,701,360
57	Allocations From Unified Construction Appropriations:			
58	Chapter 145, Statutes of 1946-----	33,626	-	-
59	Chapter 42, Statutes of 1950-----	21,263	-	-
60	Budget Act of 1951, Item 362.3-----	-	26,305	-
61	Prior Year Balance Available:			
62	Chapter 145, Statutes of 1946-----	26,298	39,537	-
63	Budget Act appropriation-----	-	880,743	-
64				
65	Total Available-----	\$4,798,040	\$1,133,585	\$3,701,360
66	Balance available in subsequent year-----	-920,280	-	-
67	Unexpended Balance (Deferred Projects):			
68	Unapplied:			
69	Budget Act of 1950, Item 428-----	-	-170,400	-
70	Budget Act of 1950, Item 431-----	-	-57,309	-
71	Unexpended balance, estimated savings-----	-10,527	-20,979	-
72				
73	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$3,867,233</b>	<b>\$884,897</b>	<b>\$3,701,360</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4	<b>Pacific Colony—Continued</b>			
5				
6	RECONCILIATION WITH APPROPRIATIONS—Continued			
7				
8	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
9				
10				
11	General Fund			
12	Budget Act appropriation .....	\$30,584	-	-
13	Unexpended balance (estimated savings) .....	—353	-	-
14				
15	TOTAL EXPENDITURES (GF) .....	\$30,231	-	-
16				
17				
18	Capital Outlay and Savings Fund <sup>a</sup>			
19	Budget Act appropriation .....	\$11,925	\$158,720	\$195,538
20	Allocations From Unified Construction Appropriations:			
21	Budget Act of 1951, Item 362.4 .....	-	50,200	-
22	Prior Year Balance Available:			
23	Budget Act appropriation .....	1,433	1,823	-
24				
25	Total Available .....	\$13,358	\$210,743	\$195,538
26	Balance available in subsequent year .....	—1,823	-	-
27				
28	TOTAL EXPENDITURES (COSF) .....	\$11,535	\$210,743	\$195,538
29				
30	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$41,766	\$210,743	\$195,538
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY .....	\$4,178,289	\$1,095,640	\$3,896,898
33	General Fund (GF) .....	299,521	-	-
34	Capital Outlay and Savings Fund (COSF) .....	3,878,768	1,095,640	3,896,898
35				
36	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Sonoma State Home</b>			
2				
3	<b>Analysis</b>			
4				
5	The capacity on October 31, 1951, was 2,671 and will be increased during 1953-54 by 120 additional beds upon completion of the nursing			
6	cottage, 32 additional beds upon completion of the addition to the hospital, 241 additional beds and 459 replacement beds upon			
7	completion of the seven ward buildings. Financing for two of the seven ward buildings and mechanical services and ground improve-			
8	ments for the new ward buildings are included in the 1952-53 Budget. Minor construction, improvements, repairs, and equipment			
9	funds are provided for the maintenance and improvement of the existing plant facilities.			
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation:</b>			
15				
16	Mechanical services and ground improvements for six ward			
17	buildings -----	-	-	\$280,000
18	Construct and equip two ward buildings to replace old condemned			
19	buildings -----	-	-	992,410
20	Construct and equip six ward buildings -----	-	\$1,742,045	-
21	Construct and equip addition to hospital -----	-	394,445	-
22	Construct and equip commissary and feeding unit -----	\$5,651	908,917	-
23	Pro rata share—sanitary district -----	-	211,504	-
24				
25	<b>Expenditures From Special Appropriations:</b>			
26				
27	Occupational therapy room at Paxton Hall -----	116	9	-
28	Equipment for seven ward buildings and tubercular hospital -----	160,801	6,729	-
29	Equipment for new laundry -----	1,453	203	-
30	Equipment for two physicians' residences -----	568	-	-
31	Construct new incinerator (partial) -----	-	6,510	-
32	General repairs and replacements of water lines and rehabilitation			
33	of dishwashing facilities -----	1,249	-	-
34	Security facilities at McDougall cottage -----	9,766	-	-
35	Replace hot water tanks at tubercular hospital and Wright cottage			
36	Gutters, downspouts, and storm drains -----	1,154	-	-
37	Replacement of floors—dairy cottage, carpenter shop, and straw			
38	storage barn -----	1,259	-	-
39	Replace porch floor at Laurel cottage -----	718	-	-
40	Repairs to road, yard surface, and parking areas -----	4,238	376	-
41	Improvement to storm drainage system -----	550	-	-
42	Replacement of linoleum -----	511	-	-
43	General repairs and painting—dairy cottage -----	1,898	-	-
44	Replacement of four-inch mains in primary water system -----	1,220	-	-
45	Sewage effluent irrigation system -----	16,176	-	-
46	Repairs and improvements to school rooms -----	267	-	-
47	Installation of unit heaters at Walnut and Slater cottages -----	389	-	-
48	Wire protective enclosures for radiators -----	2,947	-	-
49	Replacement of cafeteria counters in main dining room -----	1,619	-	-
50	Repairs and improvements to ventilation system at auditorium -----	6,800	-	-
51	Unexpended Balances Transferred From Architecture Revolving			
52	Fund: -----			
53	Completed Projects: -----			
54	Preparation of plans—commissary building -----	—\$40,500	-	-
55	Preparation of plans—employees' apartment house -----	—5,500	-	-
56	Construction of slaughterhouse -----	—18	-	-
57	Construct laundry and warehouse buildings -----	—5,000	-	-
58				
59	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$170,079</b>	<b>\$3,270,738</b>	<b>\$1,272,410</b>
60				
61	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
62	<b>AND EQUIPMENT</b>			
63				
64	<b>Expenditures From Budget Act Appropriation:</b>			
65				
66	Tree trimming, surgery and spraying (GF) -----	\$1,987	-	-
67	(COSF) -----	-	\$1,000	\$2,300
68	General repairs and painting of ward buildings -----	29,826	174	30,000
69	Riprap hill creek to prevent building undermining -----	-	1,750	3,500
70	Replacement window screening to allow for proper ventilation -----	-	1,000	1,875
71	Rehabilitate deteriorated rock and concrete walls -----	-	1,250	2,500
72	Repairs at hog ranch to maintain productivity -----	-	1,875	1,875
73	Replace and repair worn playground equipment -----	-	2,000	2,000
74	General repairs and roofing—poultry ranch -----	-	1,600	1,000
75	Rehabilitation of deteriorated physicians' residences -----	-	1,200	4,500
76	Removal of existing fire hazards -----	-	9,000	11,350
77	Garage and transportation center -----	-	-	20,000
78	Road repairs -----	-	-	20,000
79	Material for repair of farm fencing -----	-	-	1,200
80	Insulation for school and other buildings -----	-	-	2,000
81	Repair industrial shop building -----	-	-	1,500
82	Install washing sinks and repair plumbing in main school building			
83	General repairs to dairy barns -----	-	-	2,500
84	Move and re-establish one frame employee's cottage -----	-	-	1,500
85	Installation of toilets, Hill cottage -----	-	-	1,400
86	Twenty-two drinking fountains for ward yards -----	-	-	600
				2,100

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Installation of sun shelters for new ward buildings	-	-	\$1,600
11	Installation of towel boxes for ward units	-	-	500
12	Construction of outdoor cement play courts	-	-	4,000
13	Surface Cohen, Malone and Wagner play yards	-	-	1,800
14	Replacement of sprinkler heads and valves	-	-	1,200
15	Replace power pole lines to the orchards and farm area	-	-	1,350
16	Structural and mechanical repairs of buildings	-	-	30,111
17	Yard shelters for two yards (GF)	\$4,616	-	-
18	Construction of corporation yard (GF)	3,964	-	-
19	Replace dairy boiler (GF)	3,800	-	-
20	Improvements and equipment—patients' playground (GF)	3,040	-	-
21	Electric control switches (GF)	1,344	-	-
22	Replace floor—dairy pasteurizing room (GF)	468	-	-
23	Power pole line repairs (GF)	2,500	-	-
24	Razing Maple, Poppy and Manzanita cottages (GF)	5,238	-	-
25	Enlarge dairy corrals and relocate farm road (GF)	4,884	-	-
26	(COSF)	-	6,500	-
27	Acoustical tile—hospital, nursery and offices (GF)	4,529	-	-
28	Insulation of employees' buildings (GF)	2,860	-	-
29	Remodel projection room (GF)	500	-	-
30	Rewire administration building (GF)	7,500	-	-
31	Remodeling for carpenter shop (GF)	8,034	-	-
32	Replacement of floor covering (GF)	1,500	-	-
33	Replacement of kitchen pot sink (GF)	600	-	-
34	Repair and replace ward locks and keys (GF)	5,000	-	-
35	Replace greenhouse	1,725	-	-
36	Grounds maintenance implement shed	3,041	-	-
37	Orchard fence	2,100	-	-
38	Remove fire hazards	731	-	-
39	Install unit heaters at Walnut and Slater cottage	1,143	-	-
40	Wire protection enclosures for radiators	1,125	-	-
41	Hog ranch pens, runway and holding pen	6,460	-	-
42	Implement shed	1,502	-	-
43	Three garages	939	-	-
44	Replace water line	1,958	-	-
45	Replace tile in six cottages	-	44	-
46	Replace gas line	1,191	-	-
47	Improve roads and resurface patients' yards	8,500	-	-
48	Replace open trough toilets	1,796	-	-
49	Replace table tops—main dining room	611	-	-
50	Replace porch floor at Laurel cottage	268	-	-
51	Repair toilet porch, Bane cottage	1,264	-	-
52	Replace linoleum	554	-	-
53	Oil storage tank, 60,000 gallon capacity	17,500	-	-
54	Incinerator (partial)	14,000	-	-
55	Remodeling of administration building to provide adequate working	-	87,400	-
56	space for employees	-	-	-
57	Painting and general repairs to place buildings in a maintainable	-	15,000	-
58	condition (partial)	-	-	-
59	Road repairs—entire institution (partial)	-	20,000	-
60	Sewers and storm drains—rerouting and resizing (partial)	-	20,000	-
61	Mechanical and structural repairs—Wagner cottage	-	10,600	-
62	Firehouse general repairs and additional facilities	-	7,300	-
63	Mechanical and structural repairs—Paxton Hall	-	10,000	-
64	Razing of carpenter shop, paint shop and blacksmith shop to make	-	1,500	-
65	room for new buildings	-	-	-
66	Replacement of 6,000 square feet of roofing tile	-	4,000	-
67	Electrical improvements to conform with safety code	-	6,000	-
68	Rebuild and repair brine tank—refrigeration room	-	5,000	-
69	Repairs to superintendent's residence	-	2,750	-
70	Improvements to water system to maintain adequate supply (par-	-	-	-
71	tial)	-	3,500	-
72	Relining and rerouting steam and condensate lines	-	6,000	-
73	Install ventilation system—auditorium	-	8,000	-
74	Replace deteriorated water storage tank roof	-	900	-
75	Replace old sheet metal sinks—entire institution (partial)	-	2,000	-
76	Mechanical and structural repairs to the hospital building to place	-	-	-
77	in maintainable condition (partial)	-	4,200	-
78	Lighting and electrical facilities at school and auditorium	-	4,300	-
79	Replace old obsolete heaters—dairy cottage	-	650	-
80	Replace old ward linoleum	-	1,500	-
81	Install concrete manure storage slabs for sanitation and fly control	-	1,800	-
82	Installation of acoustical tile at hospital and school	-	1,500	-
83	Rehabilitate sheet metal shop to provide proper working conditions	-	1,100	-
84	Mechanical and structural repairs—Wright cottage (partial)	-	5,000	-
85	Mechanical and structural repairs—Goddard Hall (partial)	-	5,000	-
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Sonoma State Home—Continued</b>			
2	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
3	<b>AND EQUIPMENT—Continued</b>			
4	<b>Expenditures From Budget Act Appropriation—Continued</b>			
5	Mechanical and structural repairs—male infirmary (partial) -----	-	\$750	-
6	Renovate and install modern equipment in morticians' chapel and			
7	autopsy and embalming room -----	-	7,250	-
8	<b>Expenditures From Special Appropriations:</b>			
9	Painting and general repairs to roofs and buildings -----	-	21,950	-
10	Rehabilitation of wiring and electric facilities -----	-	37,832	-
11	Lay rubble wall, concrete cap retaining wall -----	-	6,107	-
12	Electric manholes and pull holes voltage identification tags -----	-	410	-
13	Steam condensate system -----	-	9,009	-
14	Street lighting -----	-	8,850	-
15	Provide fire stops with doors in hospital and nine other buildings	-	7,500	-
16	Install smoke barriers in four buildings -----	-	2,000	-
17	Provide scuttle doors for 15 buildings -----	-	2,500	-
18	Install ammonia diffusing valve system -----	-	250	-
19	Install wire glass in stairway enclosures—hospital -----	-	150	-
20	Heat actuated door closers—four buildings -----	-	1,600	-
21	Rails for drug storage shelves -----	-	50	-
22	Safety door in mattress shop -----	-	1,500	-
23	Exit facilities—hospital building -----	-	8,000	-
24	Uniform outside door key system all wards -----	-	8,500	-
25	Auditorium—fireproof drapes, scenery, etc. -----	-	1,200	-
26	Auditorium—convert film booth for -----	-	4,600	-
27	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>\$158,598</b>	<b>\$392,401</b>	<b>\$154,261</b>
28	<b>TOTALS, SONOMA STATE HOME -----</b>	<b>\$328,677</b>	<b>\$3,663,139</b>	<b>\$1,426,671</b>
29	General Fund (GF) -----	62,364	-	-
30	Capital Outlay and Savings Fund (COSF) -----	266,313	3,663,139	1,426,671
31	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
32	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
33	<b>AND EQUIPMENT</b>			
34	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
35	Budget Act appropriation -----	\$3,262,562	-	\$1,272,410
36	Allocations From Unified Construction Appropriation:			
37	Budget Act of 1951, Item 362.3 -----	-	\$6,510	-
38	Prior Year Balance Available:			
39	Chapter 145, Statutes of 1946 -----	228,635	11,507	-
40	Budget Act appropriation -----	-	3,256,911	-
41	Total Available -----	\$3,491,197	\$3,274,928	\$1,272,410
42	Balance available in subsequent year -----	3,268,418	-	-
43	Unexpended balance, estimated savings -----	52,700	4190	-
44	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$170,079</b>	<b>\$3,270,738</b>	<b>\$1,272,410</b>
45	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
46	<b>AND EQUIPMENT</b>			
47	<b>General Fund</b>			
48	Budget Act appropriation -----	\$63,100	-	-
49	Unexpended balance, estimated savings -----	736	-	-
50	<b>TOTAL EXPENDITURES (GF) -----</b>	<b>\$62,364</b>	<b>-</b>	<b>-</b>
51	<b>Capital Outlay and Savings Fund</b>			
52	Budget Act appropriation -----	\$61,500	\$270,175	\$154,261
53	Allocations From Unified Construction Appropriation:			
54	Budget Act of 1951, Item 362.4 -----	-	122,008	-
55	Prior Year Balance Available:			
56	Budget Act appropriation -----	34,952	218	-
57	Total Available -----	\$96,452	\$392,401	\$154,261
58	Balance available in subsequent year -----	218	-	-
59	<b>TOTAL EXPENDITURES (COSF) -----</b>	<b>\$96,234</b>	<b>\$392,401</b>	<b>\$154,261</b>
60	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) --</b>	<b>\$158,598</b>	<b>\$392,401</b>	<b>\$154,261</b>
61	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY -----</b>	<b>\$328,677</b>	<b>\$3,663,139</b>	<b>\$1,426,671</b>
62	General Fund (GF) -----	62,364	-	-
63	Capital Outlay and Savings Fund (COSF) -----	266,313	3,663,139	1,426,671

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	Analysis			
6	The site for this institution was acquired in 1946. Construction is under way to provide 13 ward buildings with a capacity of 910 and a			
7	hospital building with a capacity of 100 with the completion date estimated as of July, 1953. The 1952-53 budget provides funds for			
8	seven additional ward buildings with a total capacity of 490 to be completed in March, 1954. The institution will house mental			
9	defective patients and assist in meeting the acute state-wide problem for patients of this type.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
13	AND EQUIPMENT			
14				
15	Expenditures From Budget Act Appropriation:			
16				
17	Construct and equip seven ward buildings to provide 490 additional			
18	bed capacity -----	-	-	\$2,462,460
19	Additional ward buildings to provide 500 additional bed capacity--	-	\$2,250,000	-
20	Auditorium to provide entertainment and religious services-----	-	297,000	-
21	Additional school and classrooms for additional population-----	-	235,400	-
22				
23	Expenditures From Special Appropriations:			
24				
25	Hospital, administration buildings, employees' housing, garage,			
26	four school buildings, laundry, and water supply system			
27	booster station (partial) -----	-	1,554,014	-
28	Initial major units, including kitchen, dining, and commissary,			
29	boiler house and other service facilities (partial) -----	\$371,000	-	-
30	Equipment for major construction units -----	-	-	354,780
31				
32	TOTAL EXPENDITURES (Major Construction) -----	\$371,000	\$4,336,414	\$2,817,240
33				
34	TOTALS, PORTERVILLE STATE HOME (Capital Outlay and			
35	Savings Fund) -----	\$371,000	\$4,336,414	\$2,817,240
36				
37				
38	RECONCILIATION WITH APPROPRIATIONS			
39				
40	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund <sup>a</sup>			
44				
45	Budget Act appropriation-----	-	\$2,782,400	\$2,462,460
46	Allocations From Unified Construction Appropriations:			
47	Chapter 145, Statutes of 1946-----	-	62,000	-
48	Chapter 42, Statutes of 1950-----	\$371,000	-	-
49	Budget Act of 1951, Item 362.3-----	-	1,492,014	-
50	Prior Year Balance Available:			
51	Chapter 145, Statutes of 1946-----	354,780	354,780	354,780
52				
53	Total Available -----	\$725,780	\$4,691,194	\$2,817,240
54	Balance available in subsequent year-----	-354,780	-354,780	-
55				
56	TOTAL EXPENDITURES (Major Construction)-----	\$371,000	\$4,336,414	\$2,817,240
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
59	Outlay and Savings Fund) -----	\$371,000	\$4,336,414	\$2,817,240

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	Analysis			
6				
7	A site has been acquired near Costa Mesa and master building plans are in process for the establishment of a new institution for the			
8	mentally deficient. Funds to construct facilities toward an ultimate capacity of 3,000 will be included in future budget requests.			
9				
10				
11	REAL PROPERTY ACQUISITION			
12				
13	Acquisition of real property as a site for a new institution for men-			
14	tally deficient patients located near Costa Mesa-----	\$414,400	\$23,216	-
15				
16				
17	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Expenditures From Budget Act Appropriation:			
21				
22	Engineering services, plans, specifications, etc., necessary for the			
23	establishment of a new institution for the mentally deficient--	\$150,000	-	-
24				
25	TOTALS, NEW MENTAL DEFECTIVE HOME NEAR			
26	COSTA MESA ( <i>Capital Outlay and Savings Fund</i> )-----	\$564,400	\$23,216	-
27				
28				
29	RECONCILIATION WITH APPROPRIATIONS			
30				
31	REAL PROPERTY ACQUISITION			
32				
33	Capital Outlay and Savings Fund <sup>a</sup>			
34				
35	Prior Year Balance Available:			
36	Chapter 486, Statutes of 1947, Item 214 as extended by Chapter 23,			
37	Statutes of 1948, Section 3-----	\$489,116	\$23,216	-
38	Transfer to Agnews State Hospital, Item 189, Budget Act of 1947,			
39	for purchase of entrance road-----	-1,500	-	-
40	Transfer to Norwalk State Hospital-----	-50,000	-	-
41	Balance available in subsequent year-----	-23,216	-	-
42				
43	TOTAL EXPENDITURES (Real Property)-----	\$414,400	\$23,216	-
44				
45				
46	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
47	AND EQUIPMENT			
48				
49	Capital Outlay and Savings Fund <sup>a</sup>			
50				
51	Budget Act Appropriation:			
52	Chapter 2, Statutes of 1950, Item 420, as amended by Chapter 1,			
53	Statutes of 1950, Third Extra Session-----	\$150,000	-	-
54				
55	TOTAL EXPENDITURES (Major Construction)-----	\$150,000	-	-
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital</i>			
58	<i>Outlay and Savings Fund</i> )-----	\$564,400	\$23,216	-
59				
60	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## OFFICE OF THE ADJUTANT GENERAL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>REAL PROPERTY ACQUISITION</b>			
2				
3				
4	Purchase of Lodi Armory -----	\$60,000	-	-
5	Purchase of Long Beach Armory site -----	22	-	-
6				
7	TOTAL EXPENDITURES (Real Property) -----	\$60,022	-	-
8				
9	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
10				
11				
12				
13	Expenditures From Budget Act Appropriation and Special			
14	Appropriations (COSF):			
15				
16	Construction and Equipment of Armories:			
17	Bakersfield:			
18	State funds -----	\$165,000	\$57,350	\$13,000
19	Federal funds -----	-	176,250	-
20	Delano:			
21	State funds -----	-	-	36,125
22	Federal funds -----	-	-	108,375
23	Fairfax:			
24	State funds -----	-	-	36,125
25	Federal funds -----	-	-	108,375
26	Fresno:			
27	State funds -----	-	198,400	20,000
28	Federal funds -----	-	315,000	-
29	Gardena:			
30	State funds -----	-	-	36,125
31	Federal funds -----	-	-	108,375
32	Glendale:			
33	State funds -----	283,000	-	98,100
34	Federal funds -----	-	-	294,300
35	Los Angeles:			
36	State funds -----	-	-	98,100
37	Federal funds -----	-	-	294,300
38	Monterey:			
39	State funds -----	-	-	36,125
40	Federal funds -----	-	-	108,375
41	Monterey Park—Alhambra:			
42	State funds -----	-	-	98,100
43	Federal funds -----	-	-	294,300
44	Quincy:			
45	State funds -----	-	-	36,125
46	Federal funds -----	-	-	108,375
47	Red Bluff:			
48	State funds -----	-	-	36,125
49	Federal funds -----	-	-	108,375
50	Sacramento:			
51	State funds -----	-	-	61,650
52	Federal funds -----	-	-	184,950
53	San Diego:			
54	State funds -----	-	-	153,225
55	Federal funds -----	-	-	459,675
56	San Francisco:			
57	State funds -----	297,500	114,900	15,000
58	Federal funds -----	-	262,500	-
59	Santa Cruz:			
60	State funds -----	-	-	43,350
61	Federal funds -----	-	-	130,050
62	Vallejo:			
63	State funds -----	300	41,600	7,000
64	Federal funds -----	-	124,800	-
65	Walnut Creek:			
66	State funds -----	-	-	36,125
67	Federal funds -----	-	-	108,375
68	Preparation of plans and supervision of construction to be con-			
69	structured from federal funds -----	25,000	75,000	50,000
70	Stockton—addition -----	-	-	51,390
71	Construction and Equipment of Armories:			
72	Alameda -----	4,000	-	-
73	Arcadia -----	4,753	4,247	-
74	Atascadero -----	2,591	1,409	-
75	Auburn -----	2,623	1,100	-
76	Azusa -----	605	65	-
77	Burbank -----	5,607	10,243	-
78	Callexico -----	98,280	2,720	-
79	Chico -----	3,984	3,123	-
80	Colton -----	-	65	-
81	Columbia -----	22,317	756	-
82	Compton -----	702	90	-
83	Concord -----	92,412	1,588	-
84	Corona -----	3,395	73	-
85	Coronado -----	38,800	6,500	-
86	Culver City -----	3,269	313	-



## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation and Special			
5	Appropriations (COSF)—Continued			
6				
7	Construction and Equipment of Armories—Continued			
8	El Cajon	\$6,201	\$1,125	—
9	El Centro	3,618	2,882	—
10	Hanford	647	112	—
11	Healdsburg	650	65	—
12	Hemet	2,227	1,773	—
13	Highland Park	6,810	571	—
14	Lodi	—	5,000	—
15	Long Beach	—	13,000	—
16	Los Angeles (Hope St.)	15,081	43,219	—
17	Lynwood	625	65	—
18	Madera	1,287	2,713	—
19	Manhattan Beach	3,524	2,976	—
20	Merced	1,327	86	—
21	Modesto	961	125	—
22	Monrovia	710	65	—
23	Montebello	2,742	68	—
24	Mount Shasta	27,787	3,948	—
25	Napa	1,199	2,025	—
26	National City	1,109	125	—
27	Nevada City	1,281	1,987	—
28	North Sacramento	2,944	875	—
29	Ontario	—	210	—
30	Orange	3,072	36	—
31	Oxnard	3,043	565	—
32	Pittsburg	—	125	—
33	Redlands	1,054	76	—
34	Redwood City	489	65	—
35	Reedley	4,365	65	—
36	Richmond	33,619	14,474	—
37	San Bernardino	9,068	305	—
38	San Jose	47,968	16,154	—
39	San Lorenzo	1,139	125	—
40	San Mateo	3,610	2,890	—
41	San Pedro	52,463	4,000	—
42	Santa Maria	1,472	2,528	—
43	Santa Rosa	2,634	425	—
44	Sunnyvale	495	262	—
45	Visalia	1,941	125	—
46	Vista	490	75	—
47	Willows	784	65	—
48	Woodland	10,267	4,000	—
49	Yuba City	10,000	—	—
50	Miscellaneous including title insurance on sites	3,100	333	—
51	Completion of construction and equipment of Long Beach Armory	—	127,200	—
52	Installation of additional toilet facilities, locker rooms, and class-	—	—	—
53	rooms, San Francisco Armory	—	50,000	—
54	Correction of structural deficiencies and improvements, Lodi	—	—	—
55	Armory	—	30,000	—
56	Unexpended Balances Transferred From Architecture Revolving	—	—	—
57	Fund:	—	—	—
58	Deferred Projects:	—	—	—
59	Construction and Equipment of Armories:	—	—	—
60	Bakersfield	—	—165,000	—
61	Fresno	—	—304,600	—
62	Glendale	—	—279,797	—
63	San Francisco	—	—297,500	—
64	Completed Projects:	—	—	—
65	Construction and Equipment of Armories:	—	—	—
66	Colton	—9,354	—	—
67	Ontario	—23,474	—	—
68	Pittsburg	—6,041	—	—
69	Preparation of plans and specifications for permanent armory	—	—	—
70	building program	—33,866	—	—
71		—	—	—
72	TOTAL EXPENDITURES (Major Construction)	\$1,253,206	\$688,103	\$3,377,990
73				
74				
75	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
76	AND EQUIPMENT			
77				
78	Expenditures From Budget Act Appropriation:			
79				
80	Installation of water lines at various (27) armories	—	—	\$14,590
81	Installation of rifle racks at various (10) armories	—	—	6,200
82	Paving surface for motor pools and outdoor drill areas at various	—	—	—
83	(12) armories	—	—	49,495
84	Fencing at various (5) armories	—	—	5,004
85	Improvements and repairs at Stockton Armory	—	—	19,814
86				

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
5	Expenditures From Budget Act Appropriation—Continued			
7	Improvements and repairs at Yuba City Armory	-	-	\$1,244
8	Improvements at Pomona Armory	-	-	20,000
9	Survey of armory sites and title insurance	-	-	2,000
10	Improvement to partitions and lighting at Los Angeles Armory, 700 Exposition Boulevard	-	\$11,000	-
12	New entrance to eliminate fire hazard at Los Angeles Armory, 700 Exposition Boulevard	-	12,000	-
14	Completion of kitchen facilities in various armories	-	6,000	-
16	TOTAL EXPENDITURES (Minor Construction)	-	\$29,000	\$118,347
18	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,313,228	\$717,103	\$3,496,337
19	Capital Outlay and Savings Fund (COSF)	1,313,228	-161,447	1,080,137
20	Federal Funds	-	878,550	2,416,200
22	RECONCILIATION WITH APPROPRIATIONS			
25	REAL PROPERTY ACQUISITION			
26	Capital Outlay and Savings Fund <sup>a</sup>			
29	Allocations From Unified Construction Appropriation:			
30	Chapter 145, Statutes of 1946	\$9,000	-	-
31	Prior Year Balances Available:			
32	Chapter 145, Statutes of 1946	52,475	\$1,453	-
34	Total Available	\$61,475	\$1,453	-
35	Balance available in subsequent year	-1,453	-	-
36	Unexpended balance, estimated savings	-	-1,453	-
38	TOTAL EXPENDITURES (Real Property)	\$60,022	-	-
41	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
44	Capital Outlay and Savings Fund <sup>a</sup>			
46	Budget Act appropriation	\$1,454,500	\$2,056,700	\$906,790
47	Allocations From Unified Construction Appropriations:			
48	Chapter 145, Statutes of 1946	60,752	-	-
49	Chapter 42, Statutes of 1950	169,193	-	-
50	Prior Year Balances Available:			
51	Chapter 145, Statutes of 1946	123,297	93,289	-
52	Budget Act appropriation	413,394	874,641	171,750
54	Total Available	\$2,221,136	\$3,024,630	\$1,078,540
55	Balance available in subsequent year	-967,930	-171,750	-
56	Unexpended Balance (Deferred Projects):			
57	Unapplied:			
58	Budget Act of 1949, Item 372.9n	-	-314,000	-
59	Budget Act of 1949, Item 372.9cc	-	-297,500	-
60	Budget Act of 1950, Item 439	-	-1,202,997	-
61	Budget Act of 1951, Item 345.2	-	-1,215,500	-
62	Unexpended balance, estimated savings	-	-13,330	-116,750
64	TOTAL EXPENDITURES (COSF)	\$1,253,206	-\$190,447	\$961,790
66	Federal Funds			
67	Budget Act appropriation	-	\$878,550	\$2,416,200
70	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$1,253,206	\$688,103	\$3,377,990
73	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
75	Capital Outlay and Savings Fund <sup>a</sup>			
78	Budget Act appropriation	-	\$29,000	\$118,347
80	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,313,228	\$717,103	\$3,496,337
81	Capital Outlay and Savings Fund (COSF)	1,313,228	-161,447	1,080,137
82	Federal funds	-	878,550	2,416,200
84	<sup>a</sup> Formerly Postwar Employment Reserve.			

## DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	<b>REAL PROPERTY ACQUISITION</b>			
3				
4	Site for Los Angeles office building-----	\$13,777	-	-
5	Site for Sacramento office building-----	31,289	-	-
6				
7	<b>TOTAL EXPENDITURES (Real Property)</b> -----	<b>\$45,066</b>	<b>-</b>	<b>-</b>
8				
9	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
10				
11	Analysis			
12				
13	Funds allocated for alterations of office buildings at Los Angeles and San Bernardino are inadequate to meet the present estimated costs. It is proposed to finance these cost increases from the Motor Vehicle Fund during the 1952-53 Fiscal Year.			
14				
15	<b>Expenditures From Budget Act Appropriation (MVF):</b>			
16	Alterations and Improvements of Office Buildings:			
17	Los Angeles -----	-	-	\$103,185
18	San Bernardino -----	\$106,000	-	21,200
19				
20	<b>Expenditures From Special Appropriations and Reserves (COSF):</b>			
21	Alterations and Improvements of Office Buildings:			
22	Los Angeles -----	-	\$550,000	-
23	Office building, Bakersfield (plans)-----	2,230	-	-
24	Office building, Compton -----	54,372	-	-
25	Office building, Sacramento-----	117,000	-	-
26				
27	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$279,602</b>	<b>\$550,000</b>	<b>\$124,385</b>
28	<i>Motor Vehicle Fund (MVF)</i> -----	<i>106,000</i>	<i>-</i>	<i>124,385</i>
29	<i>Postwar Employment Reserve (COSF)</i> -----	<i>173,602</i>	<i>550,000</i>	<i>-</i>
30				
31	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
32				
33	Remodel Yreka office building (COSF)-----	\$14,000	-	-
34				
35	<b>TOTALS, DEPARTMENT OF MOTOR VEHICLES</b> -----	<b>\$338,668</b>	<b>\$550,000</b>	<b>\$124,385</b>
36	<i>Motor Vehicle Fund (MVF)</i> -----	<i>106,000</i>	<i>-</i>	<i>124,385</i>
37	<i>Postwar Employment Reserve (COSF)</i> -----	<i>232,668</i>	<i>550,000</i>	<i>-</i>
38				
39	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
40				
41	<b>REAL PROPERTY ACQUISITION</b>			
42				
43	Capital Outlay and Savings Fund <sup>a</sup>			
44	Prior Year Balances Available:			
45	Chapter 100, Statutes of 1946-----	\$56,452	\$42,675	\$42,675
46	Chapter 1461, Statutes of 1947-----	99,988	68,699	68,699
47				
48	Total Available -----	\$156,440	\$111,374	\$111,374
49	Balance available in subsequent fiscal year-----	-111,374	-111,374	-111,374
50				
51	<b>TOTAL EXPENDITURES (Real Property)</b> -----	<b>\$45,066</b>	<b>-</b>	<b>-</b>
52				
53	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
54				
55	Motor Vehicle Fund			
56	Budget Act appropriation (expenditures)-----	\$106,000	-	\$124,385
57				
58	Capital Outlay and Savings Fund <sup>a</sup>			
59	Allocations From Unified Construction Appropriation:			
60	Chapter 145, Statutes of 1946-----	723,602	\$550,000	-
61	Balance available in subsequent fiscal year-----	-550,000	-	-
62				
63	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$279,602</b>	<b>\$550,000</b>	<b>\$124,385</b>
64	<i>Motor Vehicle Fund (MVF)</i> -----	<i>106,000</i>	<i>-</i>	<i>124,385</i>
65	<i>Capital Outlay and Savings Fund (COSF)</i> -----	<i>173,602</i>	<i>550,000</i>	<i>-</i>
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67	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	Capital Outlay and Savings Fund <sup>a</sup>			
8				
9	Allocations From Unified Construction Appropriation:			
10	Chapter 145, Statutes of 1946-----	\$14,000	-	-
11				
12	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$338,668	\$550,000	\$124,385
13	Motor Vehicle Fund (MVF)-----	106,000	-	124,385
14	Capital Outlay and Savings Fund (COSF)-----	232,668	550,000	-
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16	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF FISH AND GAME

	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
<b>General Analysis</b>				
The capital outlay program of the Department of Fish and Game provides facilities and installations required for administration of the department; enforcement of the provisions of the Fish and Game Code; management, development, and conservation of fish and game; and for research, study, and compilation of statistics on fish and game.				
<b>REAL PROPERTY ACQUISITION</b>				
Patrol and Law Enforcement:				
Purchase of site for warehouse at Blythe.....	-	\$1,000	-	
<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>				
<b>Analysis</b>				
Construction of a stream improvement structure at the mouth of the Navarro River, Mendocino County, to permit free passage of fish during all seasons of the year is proposed.				
Marine Fisheries:				
Terminal Island—join and enlarge three main buildings.....	-	\$140,000	-	
Fish Conservation:				
Construct stream improvement structure at mouth of Navarro River .....	-	-	\$40,000	
<b>TOTAL EXPENDITURES (Major Construction) .....</b>	<b>-</b>	<b>\$140,000</b>	<b>\$40,000</b>	
<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>				
<b>Analysis</b>				
Minor construction projects provide for improvements and repairs to offices, hatcheries, game farms, game and waterfowl management areas, research vessels, and the purchase of additional radio equipment.				
Administration:				
Miscellaneous improvements to headquarters and district offices....	\$2,352	\$5,000	\$5,000	
Patrol and Law Enforcement:				
Purchase and installation of radio equipment.....	57,830	10,000	10,000	
Purchase of airplane.....	16,289	-	-	
Construct airplane workshop, storage building and equipment.....	8,718	-	-	
Construct airplane hangar, roadway and parking area.....	1,430	-	-	
Construct boathouse in Eureka area.....	-	600	-	
Construct warehouse at Blythe.....	-	1,500	-	
Construction and equipment of three patrol stations in the Colorado River area.....	-	18,050	-	
Marine Fisheries:				
Painting buildings at Terminal Island.....	-	4,000	-	
Alterations and improvements to laboratory at Terminal Island.....	-	1,240	-	
Alterations to statistical building at Terminal Island.....	-	1,400	4,500	
Construction and installation of fish screens and ladders—various locations .....	6,297	15,000	4,300	
Alterations and improvements to the research vessel "N. B. Scofield" .....	-	4,000	-	
Alterations and improvements to the research vessel "Yellowfin" .....	-	-	16,000	
Spawning bed and stream improvements.....	4,500	-	-	
Stream improvement, fish screen and ladder experimental work, and fish screen modernization in Central Valley area.....	-	17,000	-	
Improvements to buildings and premises at Elk Grove headquarters .....	-	1,000	-	
Fish Conservation:				
Hatcheries:				
Basin Creek:				
Construction of pipeline.....	-	-	1,200	
Central Valley:				
Sealing pond bottoms.....	-	3,000	-	
Hot Creek:				
Painting hatchery buildings.....	-	3,500	-	
Resurfacing roadways .....	-	6,000	-	
Installation of metal storage building.....	-	2,500	-	
Replacement of pond water trunk lines.....	-	10,000	-	
Moorehouse Springs:				
Improvements of roads.....	-	650	-	
Mt. Shasta:				
Construction of discharge flume.....	-	-	1,500	

## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4				
5	Fish Conservation—Continued			
6	Hatcheries—Continued			
7	Mt. Whitney:			
8	Construction of garages and shop building.....	\$3,672	-	-
9	Construction of additional ponds for fingerlings.....	-	\$8,020	-
10	Construction of eight concrete trout rearing tanks.....	-	6,980	-
11	Replacement of septic tank.....	-	5,000	-
12	Construction of garage and equipment shed.....	-	-	\$4,700
13	Painting hatchery buildings.....	-	-	1,500
14	Prairie Creek:			
15	Construction of pipeline.....	-	-	8,000
16	Sequoia:			
17	Drill water well and install pump.....	-	5,600	-
18	Yosemite:			
19	Repair of hatchery troughs and pipeline.....	-	300	-
20	Alteration and modernization—various hatchery buildings.....	9,916	30,000	25,000
21	Improvements to ponds and water facilities—various hatcheries.....	10,837	20,000	17,400
22	Replacement of troughs at various hatcheries.....	-	-	15,000
23	Other Facilities:			
24	Install fencing at Black Rock Rearing Ponds.....	-	2,500	-
25	Improvement to Black Rock Rearing Ponds.....	-	-	4,000
26	Fish screens and stream improvements—various streams.....	14,768	25,000	25,000
27	Bureau of Game Conservation:			
28	Game Farms:			
29	Chino Game Farm:			
30	Drill well and install pump.....	-	4,000	-
31	Fresno Game Farm:			
32	Drill well and install pump.....	-	5,000	-
33	Los Banos Game Farm:			
34	Drill well and install pump.....	325	-	-
35	Repair of rearing pens—various locations.....	6,000	6,000	6,000
36	Game Refuges and Management Areas:			
37	Grey Lodge Refuge:			
38	Improvements of ponds and water facilities.....	2,403	2,500	2,500
39	Road construction and surfacing.....	-	-	2,000
40	Construction of equipment storage building.....	-	-	7,800
41	Los Banos Refuge:			
42	Construction of garage and storage building.....	2,574	-	-
43	Improvement of ponds and water facilities.....	-	2,500	2,500
44	Road construction and surfacing.....	-	-	2,000
45	Suisun Refuge:			
46	Improvement of ponds and water facilities.....	2,013	2,500	2,500
47	Road construction and surfacing.....	-	-	2,000
48	Construction of equipment storage building.....	-	-	4,250
49	Honey Lake Waterfowl Management Area:			
50	Improvement of ponds and water facilities.....	2,373	2,500	2,500
51	Road construction and surfacing.....	-	-	5,000
52	Installation of irrigation system for Dakin Unit.....	-	-	6,000
53	Imperial Valley Waterfowl Management Area:			
54	Improvement of ponds and water facilities.....	1,983	2,000	2,500
55	Road construction and surfacing.....	-	-	5,000
56	Madeline Plains Waterfowl Management Area:			
57	Improvement of ponds and water facilities.....	2,226	2,500	2,500
58	Road construction and surfacing.....	-	-	1,000
59	Installation of signs, boundary markers and checking stations for cooperative hunting areas—various locations.....	5,856	15,000	2,500
60	Construction, improvement and repair of roads—various lo- cations.....	-	6,000	-
61	Fencing winter range—various locations.....	6,328	-	-
62	Game Management Districts:			
63	Inyo District—range water development.....	-	5,000	3,000
64	North Coast District—game range improvement.....	-	10,000	10,000
65	Northeast District—game range improvement.....	-	5,000	5,000
66	Sacramento District—game range improvement.....	-	2,500	3,000
67	San Joaquin District—game range improvement.....	-	5,000	3,000
68	South Coast District—game range improvement.....	-	5,000	5,000
69	South East Desert District—range water development.....	-	5,000	-
70	Berkeley Laboratory—construction of record storage and office building.....	-	3,500	-
71	Tehama Winter Deer Range—construction of equipment storage building.....	-	3,000	-
72	Repairs and alterations to existing premises—various locations.....	28,601	30,000	30,000
73				
74	TOTAL EXPENDITURES (Minor Construction).....	\$197,291	\$332,340	\$260,650
75				
76	TOTALS, DEPARTMENT OF FISH AND GAME (Fish and Game Preservation Fund).....	\$197,291	\$473,340	\$300,650
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Fish and Game Preservation Fund			
7				
8	Budget Act appropriation (expenditures)-----	-	\$1,000	-
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
12				
13	Fish and Game Preservation Fund			
14				
15	Budget Act appropriation-----	-	\$140,000	\$40,000
16	Deficiency authorization-----	-	40,000	-
17				
18	Total Available-----	-	\$180,000	-
19	Unexpended balance, estimated savings-----	-	40,000	-
20				
21	TOTAL EXPENDITURES (Major Construction)-----	-	\$140,000	\$40,000
22				
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
26				
27	Fish and Game Preservation Fund			
28				
29	Budget Act appropriation-----	\$328,882	\$332,340	\$260,650
30	Deficiency authorization-----	21,836	-	-
31	Unexpended balance, estimated savings-----	153,427	-	-
32				
33	TOTAL EXPENDITURES (Minor Construction)-----	\$197,291	\$332,340	\$260,650
34				
35				
36	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and Game Preservation Fund)-----	\$197,291	\$473,340	\$300,650
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Wildlife Conservation Board</b>			
4	General Analysis			
5				
6	Continuation of acquisition, construction and improvements of wildlife conservation projects is planned for 1952-53. The \$9,000,000			
7	appropriated by Chapter 1327, Statutes of 1947, has been allocated by the Wildlife Conservation Board. However, the additional			
8	revenue provided by Chapter 1401, Statutes of 1951, remains in part to be allocated.			
9				
10	<b>REAL PROPERTY ACQUISITION AND CONSTRUCTION,</b>			
11	<b>IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
12				
13	Analysis			
14				
15	Projects for construction of fish hatcheries, development of fishing areas, stream improvements, and waterfowl and game development			
16	are summarized below:			
17				
18	Fish screen and ladder projects.....	\$68,080	\$40,124	\$100,000
19	Waterfowl projects for acquisition and improvement of feeding and			
20	shooting grounds.....	99,495	761,632	2,079,431
21	Not allocated to projects.....	—	—	396,507
22	Fish hatchery and stocking projects.....	788,780	922,185	1,424,062
23	Warm water and other fish projects.....	11,390	138,110	—
24	Flow maintenance and stream improvement projects.....	87,673	237,284	—
25	Game farm projects.....	2,252	359	—
26	Upland game projects for quail habitat and pheasant development.....	134,943	151,964	—
27	General projects of acquisition and construction.....	21,934	8,193	—
28				
29	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,214,547</b>	<b>\$2,259,851</b>	<b>\$4,000,000</b>
30				
31				
32	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
33				
34	<b>WILDLIFE CONSERVATION PROGRAM—REAL PROPERTY</b>			
35	<b>ACQUISITION AND CONSTRUCTION, IMPROVEMENTS,</b>			
36	<b>REPAIRS, AND EQUIPMENT</b>			
37				
38	<b>Wildlife Restoration Fund</b>			
39				
40	Budget Act appropriation.....	\$4,170,590	\$4,014,796	—
41	Continuing appropriation prescribed by Section 19627 of the			
42	Business and Professions Code.....	—	—	\$5,686,277
43	Prior year balance available.....	—	2,956,043	—
44				
45	Total Available.....	\$4,170,590	\$6,970,839	\$5,686,277
46	Less amount allocated for support.....	—	—	48,625
47				
48	Net Total Available—Capital Outlay.....	\$4,170,590	\$6,970,839	\$5,637,652
49	Balance Available in Subsequent Year.....	2,956,043	4,710,988	1,637,652
50				
51	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> .....	<b>\$1,214,547</b>	<b>\$2,259,851</b>	<b>\$4,000,000</b>
52				
53				
54				
55	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
56		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
57				
58				
59	<b>WILDLIFE RESTORATION FUND</b>			
60				
61	Accumulated surplus, July 1.....	\$7,238,549	\$5,996,143	\$4,686,277
62	Revenue: From license fees for horse race meetings.....	—	1,000,000	1,000,000
63				
64	Total Resources.....	\$7,238,549	\$6,996,143	\$5,686,277
65	Less Expenditures:			
66	Current Expenses:			
67	Support.....	\$26,954	\$45,156	\$46,386
68	Contribution to State Employees' Retirement Fund.....	905	1,863	2,239
69	Claim Secretary of Board of Control.....	—	2,996	—
70				
71	Totals, Current Expenses.....	\$27,859	\$50,015	\$48,625
72	Capital Outlay.....	1,214,547	2,259,851	4,000,000
73				
74	Total Expenditures.....	\$1,242,406	\$2,309,866	\$4,048,625
75				
76	Accumulated Surplus, June 30.....	\$5,996,143	\$4,686,277	\$1,637,652
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## DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	SUMMARY			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	GENERAL FUND			
7	Division of Forestry -----	\$451,578	-	\$400,000
8				
9	CAPITAL OUTLAY AND SAVINGS FUND			
10	Division of Beaches and Parks -----	-	-	35,000
11	Division of Forestry -----	10,239	-	37,550
12				
13	STATE BEACH FUND			
14	Division of Beaches and Parks -----	1,416,496	\$1,953,000	490,000
15				
16	STATE PARK FUND			
17	Division of Beaches and Parks -----	131,021	2,222,300	355,000
18				
19	Totals, Real Property Acquisition -----	\$2,009,334	\$4,175,300	\$1,317,550
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
22				
23	GENERAL FUND			
24	Division of Beaches and Parks -----	-	-\$120,000	-
25				
26	CAPITAL OUTLAY AND SAVINGS FUND			
27	Division of Beaches and Parks -----	\$416,068	36,948	\$583,450
28	Division of Forestry -----	1,875,130	1,139,135	596,591
29				
30	STATE BEACH FUND			
31	Division of Beaches and Parks -----	-	-32,592	-
32				
33	STATE PARK FUND			
34	Division of Beaches and Parks -----	81,610	62,763	-
35				
36	Totals, Major Construction, Improvements, Repairs, and Equipment -----	\$2,372,808	\$1,086,254	\$1,180,041
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
39				
40	GENERAL FUND			
41	Division of Beaches and Parks -----	\$126,074	\$15,000	-
42	Division of Forestry -----	-	41,079	-
43				
44	CAPITAL OUTLAY AND SAVINGS FUND			
45	Division of Beaches and Parks -----	145,902	334,542	\$753,910
46	Division of Forestry -----	111,208	217,489	326,709
47	Division of Mines -----	-	-	4,000
48				
49	STATE BEACH FUND			
50	Division of Beaches and Parks -----	2,737	97,975	-
51				
52	PETROLEUM AND GAS FUND			
53	Division of Oil and Gas -----	3,078	-	-
54				
55	Totals, Minor Construction, Improvements, Repairs, and Equipment -----	\$388,999	\$706,085	\$1,084,619
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$4,771,141	\$5,967,639	\$3,582,210
58				

## Division of Beaches and Parks

## General Analysis

The acquisition of additional beach and inland park areas from funds appropriated by Chapter 1422, Statutes of 1945, is planned for 1952-53. These funds must be matched by an equal amount in money or property. In addition an amount of \$35,000 is provided for the acquisition of additional land adjacent to two existing state parks.

Major construction provides for new development of one state-owned beach park and one inland park; additional facilities and improvements at several existing parks and beaches; building restoration at Columbia Historic State Park; and continuation of the state-wide Riders' and Hikers' Trails System.



## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
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4				
5				
6	<b>REAL PROPERTY ACQUISITION</b>			
7	Analysis			
8				
9				
10	Acquisition of approximately 10 acres adjacent to Donner Memorial State Park, several lots at the Tahoe Campground State Park, and			
11	additional beach and park lands are proposed and summarized by county below.			
12				
13	STATE BEACHES:			
14	Shoreline property adjacent to state highways (SBF)-----	-	\$175,000	-
15	Real Property for State Beaches, Chapter 1422, Statutes of 1945			
16	(SBF):			
17	Humboldt County -----	-	50,000	\$50,000
18	Los Angeles County -----	\$1,161,229	500,000	150,000
19	Marin County -----	-	200,000	50,000
20	Mendocino County -----	1,454	133,000	30,000
21	Monterey County -----	14,800	150,000	50,000
22	Orange County -----	47,500	220,000	35,000
23	San Diego County -----	-	50,000	25,000
24	San Francisco County -----	-	150,000	-
25	San Luis Obispo County -----	82,828	125,000	-
26	San Mateo County -----	-	-	100,000
27	Santa Barbara County -----	52,500	150,000	-
28	Ventura County -----	56,185	50,000	-
29				
30	Totals, Chapter 1422—State Beaches (SBF)-----	\$1,416,496	\$1,778,000	\$490,000
31				
32	Totals, Real Property Acquisition—State Beaches-----	\$1,416,496	\$1,953,000	\$490,000
33				
34	STATE PARKS:			
35	Areas adjacent to present state parks (COSF)-----	-	-	\$35,000
36	Real Property for State Parks, Chapter 1422, Statutes of 1945			
37	(SPF):			
38	Butte County, Curry-Bidwell Bar-----	\$99	\$25,000	-
39	Calaveras County, South Calaveras Grove-----	-	1,000,000	-
40	Del Norte County -----	-	14,000	-
41	El Dorado County, Bartlett-----	-	-	75,000
42	Humboldt County -----	-	150,000	-
43	Kern County, park site, Fort Tejon-----	12,500	175,000	-
44	Lake County, Clear Lake-----	25,083	40,000	-
45	Lassen County, Peter Lassen Grave Site-----	-	300	-
46	Madera County, Sarage Memorial-----	-	15,000	-
47	Mendocino County, Hendy Woods-----	-	125,000	-
48	Sacramento County, River Parks-----	-	-	200,000
49	San Diego County, Inland Parks-----	-	-	25,000
50	San Joaquin County, Caswell-----	-	22,000	-
51	San Mateo County, Butane Forest-----	-	600,000	-
52	Sonoma County, Petaluma Adobe, Petrified Forest-----	1,000	-	50,000
53	Tehama County, Ide Adobe-----	11,742	-	-
54	Trinity County, Weaverville Joss House-----	-	6,000	-
55	Tuolumne County, Columbia Townsite-----	30,600	50,000	-
56				
57	Total Chapter 1422—State Parks (SPF)-----	\$81,024	\$2,222,300	\$350,000
58	Alvarado Adobe Building, San Pablo (SPF)-----	-	-	5,000
59	Mt. Tamalpais Ridgecrest Blvd. toll road (SPF)-----	49,997	-	-
60				
61	Total Real Property Acquisition—State Parks-----	\$131,021	\$2,222,300	\$390,000
62				
63	TOTAL EXPENDITURES (Real Property)-----	\$1,547,517	\$4,175,300	\$880,000
64	State Beach Fund (SBF)-----	1,416,496	1,953,000	490,000
65	State Park Fund (SPF)-----	131,021	2,222,300	355,000
66	Capital Outlay and Savings Fund (COSF)-----	-	-	35,000
67				
68	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
69	<b>AND EQUIPMENT</b>			
70				
71	Analysis			
72				
73				
74	Major construction provides for restoration of the Wells Fargo Building at Columbia Historic State Park; new development at Natura			
75	Bridges and Salton Sea State Parks; additional facilities at Anza Desert State Park; road construction and improvement at Hum			
76	boldt Redwoods, Mt. Diablo, and Turlock Lake State Parks; and continuation of the state-wide riders' and hikers' trails program			
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	STATE BEACHES:			
9	Carpinteria Beach:			
10	Sewage system -----	-	\$32,625	-
11	Doheny Beach:			
12	Sewage system -----	\$22,000	-	-
13	Natural Bridges Beach:			
14	Residence and garage -----	-	-	\$16,000
15	Roads and parking -----	-	-	10,000
16	Comfort station -----	-	-	12,000
17	Office and contact station -----	-	-	4,500
18	Water and sewage system -----	-	-	3,500
19	Miscellaneous development -----	-	-	7,550
20	Seacliff Beach:			
21	Pier repair -----	-	-	33,000
22	Unexpended Balances Transferred From Architecture Revolving			
23	Fund:			
24	Withdrawn Projects:			
25	Doheny Beach—concession building -----	-	—65,217	-
26				
27	Totals, State Beaches -----	\$22,000	—\$32,592	\$86,550
28				
29	STATE PARKS:			
30	Anza Desert:			
31	Residence and garage -----	-	-	\$18,000
32	Utility building -----	-	-	9,000
33	Combination building -----	-	-	10,000
34	Camp units -----	-	-	5,000
35	Trailer units -----	-	-	3,000
36	Water supply -----	-	-	15,000
37	Power distribution system -----	-	-	4,500
38	Fencing -----	-	-	2,500
39	Roads and parking -----	-	-	5,000
40	Sewage disposal -----	-	-	5,500
41	Office and contact station -----	-	-	5,000
42	Gas supply -----	-	-	9,000
43	Big Basin:			
44	Storage dam -----	\$120,000	\$35,176	-
45	Benicia State Capitol:			
46	Restoration and improvement -----	-	50,000	-
47	Columbia:			
48	Restoration—Wells Fargo Building -----	-	-	61,700
49	Water supply -----	28,750	-	-
50	Sewage system -----	109,500	-	-
51	Salton Sea:			
52	Residence and garage -----	-	-	16,000
53	Utility building -----	-	-	8,000
54	Camp units (25) -----	-	-	7,500
55	Picnic units (25) -----	-	-	3,750
56	Combination building -----	-	-	10,000
57	Comfort station -----	-	-	6,000
58	Water development -----	-	-	48,250
59	Sewage disposal system -----	-	-	2,000
60	Roads, parking, service area, and fencing -----	-	-	22,200
61	Humboldt Redwoods—Whittmore Grove:			
62	Road widening -----	-	-	40,000
63	Mt. Diablo:			
64	Road reconstruction -----	-	-	60,000
65	Portola:			
66	Sewage system -----	37,590	-	-
67	Turlock Lake:			
68	Road improvement -----	-	-	35,000
69	Unexpended Balances Transferred From Architecture Revolving			
70	Fund:			
71	Withdrawn Projects:			
72	Castle Crags—concession building -----	-	—30,514	-
73	Deferred Projects:			
74	Calaveras Big Trees—lodge and cabins -----	-	—150,000	-
75	Donner—museum -----	-	—20,000	-
76				
77	Totals, State Parks -----	\$295,840	—\$115,338	\$411,900
78				
79	TOTAL EXPENDITURES (Major Construction) -----	\$317,840	—\$147,930	\$498,450
80	General Fund (GF) -----	-	—120,000	-
81	State Beach Fund (SBF) -----	-	—32,592	-
82	State Park Fund (SPF) -----	-	—30,514	-
83	Capital Outlay and Savings Fund (COSF) -----	317,840	35,176	498,450
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Analysis			
9				
10	Minor construction provides for alteration, improvement, and replacement of buildings and facilities used by the public and for park			
11	operation and the continuation of the development of existing beaches and parks.			
12				
13	STATE BEACHES:			
14	Camp, picnic, and trailer units	\$1,813	-	\$43,150
15	Channel control and drainage	-	-	14,000
16	Combination and utility buildings	-	\$9,000	-
17	Comfort stations	22,107	1,125	17,500
18	Grading, landscaping, fencing, and area restoration	4,980	2,200	18,500
19	Lifeguard towers and public address systems	7,322	-	-
20	Office, contact, and checking stations	-	11,838	500
21	Power, gas, and telephone facilities	9,485	4,000	-
22	Residence, garage, apartments, and cabins	3,796	9,975	48,000
23	Roads, parking, bridges, culverts, underpass, piers, and trails	28,700	37,759	38,400
24	Sand stabilization and erosion control	-	4,500	500
25	Service area buildings and facilities	1,898	-	-
26	Sewage systems	-	16,500	2,800
27	Water supply	1,267	10,750	5,200
28	Miscellaneous improvements and repairs	1,324	1,100	1,500
29				
30	Totals, State Beaches	\$82,692	\$108,747	\$190,050
31				
32	Locations:	1950-51	1951-52	1952-53
33	Capitola Beach	-	\$500	-
34	Carpinteria	\$1,097	7,200	\$16,800
35	Doheny Beach	-	11,500	1,900
36	Huntington Beach	38,093	13,800	500
37	MacKerricher Beach	1,986	15,175	11,000
38	Manresa Beach	-	-	5,500
39	New Brighton	4,300	-	-
40	Pismo	1,936	5,000	5,250
41	Russian Gulch	2,586	1,000	18,000
42	San Buenaventura	-	32,000	15,500
43	San Clemente	-	-	22,900
44	Sea Cliff	18,836	5,000	14,000
45	Silver Strand	4,981	2,200	40,200
46	Sonoma Coast	-	7,088	20,000
47	Statewide	-	600	-
48	Sunset Beach	-	4,800	2,500
49	Van Damme Beach	8,877	2,884	16,000
50				
51	Totals, Locations	\$82,692	\$108,747	\$190,050
52				
53	STATE PARKS:			
54	Camp, picnic, and table units	\$6,854	\$12,730	\$67,560
55	Combination buildings	-	36,450	24,000
56	Comfort stations	3,770	21,000	15,250
57	Concession buildings, museum, and theater	-	-	54,000
58	Grading, landscaping, and fencing	14,214	22,495	17,300
59	Historical and other restoration	-	44,600	51,000
60	Incinerators	8,206	-	-
61	Indian relics collection	38,000	-	-
62	Office, contact, and checking stations	656	-	7,000
63	Power, gas, and telephone facilities	1,926	9,900	3,500
64	Residences, garages, apartments, and cabins	11,984	15,886	191,000
65	Roads, parking, bridges, and culverts	43,842	79,250	72,750
66	Service area buildings and facilities	6,522	12,800	26,500
67	Sewage disposal and sewer lines	12,796	34,360	19,000
68	Trails	-	-	1,000
69	Water supply	34,295	48,000	12,500
70	Miscellaneous repairs	8,956	1,299	1,500
71				
72	Totals, State Parks	\$192,021	\$338,770	\$563,860
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Division of Beaches and Parks—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<i>Locations:</i>	<i>1950-51</i>	<i>1951-52</i>	<i>1952-53</i>
9	Anza Desert State Park	—	\$500	—
10	Armstrong Redwoods	\$328	9,000	\$6,500
11	Big Basin State Park	—	18,600	65,000
12	Borrego State Park	—	—	18,000
13	Calaveras Big Trees	2,668	10,000	18,500
14	Castle Crags	1,839	1,000	11,800
15	Clear Lake	6,000	14,555	—
16	Columbia	17,417	32,900	8,200
17	Cuyamaca Rancho	8,697	87,245	17,500
18	D. L. Bliss	7,365	2,000	17,100
19	Donner	—	5,000	27,000
20	Fort Ross	—	1,250	24,000
21	Fort Tejon	644	—	7,000
22	Fremont Peak	5,000	3,000	—
23	Gold Discovery Site	10,321	2,299	—
24	Grizzly Creek Redwoods	—	—	15,500
25	Humboldt Redwoods	7,112	7,500	23,470
26	Jedediah Smith	2,350	—	7,500
27	Knowland Arboretum	—	—	19,500
28	La Purisima Mission	474	—	3,100
29	Los Encinos	3,799	—	—
30	McArthur-Burney Falls	—	2,500	23,000
31	McConnell	—	—	2,425
32	Monterrey Monument	—	4,500	—
33	Morro Bay	545	3,820	32,250
34	Mt. Diablo	5,000	—	40,000
35	Mt. San Jacinto	—	—	1,250
36	Mt. Tamalpais	1,094	3,000	9,000
37	Old Custom House	—	—	1,500
38	Palomar Mountains	6,292	—	8,315
39	Patrick Point	385	—	2,700
40	Petaluma Abode	—	15,000	—
41	Pfeiffer Big Sur	6,484	9,500	2,750
42	Point Lobos	—	—	16,000
43	Portola	6,180	—	27,500
44	Prairie Creek	—	—	5,000
45	Richardson Grove	—	84,430	4,000
46	Samuel P. Taylor	—	3,000	—
47	Shasta	—	—	17,500
48	Sonoma Mission	—	—	6,000
49	Stevenson House	—	—	2,000
50	Sutters Fort	41,770	1,200	—
51	Tahoe Lake	995	9,290	1,500
52	Turlock Lake	45,817	7,681	71,500
53	Miscellaneous—State-	—	—	—
54	wide	3,445	—	—
55				
56	Totals, State Parks	\$192,021	\$338,770	\$563,860
57				
58	TOTAL EXPENDITURES (Minor Construction)	\$274,713	\$447,517	\$753,910
59	General Fund (GF)	126,074	15,000	—
60	Capital Outlay and Savings Fund (COSF)	145,902	334,542	753,910
61	State Beach Fund (SBF)	2,737	97,975	—
62				
63	<b>RIDERS' AND HIKERS' TRAILS</b>			
64				
65	Analysis			
66				
67	The continuation of the state-wide trail is proposed in the counties listed below.			
68				
69	Capital Outlay and Savings Fund <sup>a</sup>			
70				
71	Improvement and Construction of Trails, Fences, Bridges, Gates,			
72	Drainage Structures, and Equipment (replacing Item 352,			
73	Budget Act of 1951, \$85,000, deferred by Section 3.3) :			
74	Kern County	\$5,000	—	\$10,000
75	Marin County	—	—	15,000
76	Riverside County	7,311	\$1,221	25,000
77	San Mateo County	23,447	—	10,000
78	Tulare—Sequoia Forest	—	—	25,000
79	Construction equipment	13,206	—	—
80	San Diego County	3,449	551	—
81	San Bernardino County	33,500	—	—
82	Tehama County	12,315	—	—
83				
84	TOTAL EXPENDITURES (COSF)	\$98,228	\$1,772	\$85,000

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Division of Beaches and Parks—Continued</b>			
4				
5	<b>RIDERS' AND HIKERS' TRAILS—Continued</b>			
6				
7	<b>State Park Fund</b>			
8				
9	Acquisition of rights-of-way and trail survey	\$1,541	\$13,135	—
10	Improvement and Construction of Trails, Fences, Bridges, Gates, Drainage Structures, and Equipment:			
11	Contra Costa County	1,603	19,531	—
12	Los Angeles County	26,783	7,060	—
13	San Diego County	17,359	23,325	—
14	Butte-Plumas County	400	103	—
15	Yuba County	19,220	2,380	—
16	San Bernardino County	11,326	10,074	—
17	San Mateo County	—	14,750	—
18	Construction equipment	3,378	2,919	—
19				
20	TOTAL EXPENDITURES (SPF)	\$81,610	\$93,277	—
21				
22	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	\$179,838	\$95,049	\$85,000
23				
24	<b>TOTALS, DIVISION OF BEACHES AND PARKS</b>	\$2,319,908	\$4,569,936	\$2,217,360
25	General Fund (GF)	126,074	105,000	—
26	Capital Outlay and Savings Fund (COSF)	561,970	371,490	1,372,360
27	State Beach Fund (SBF)	1,419,233	2,018,383	490,000
28	State Park Fund (SPF)	212,631	2,285,063	355,000
29				
30				
31	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
32				
33	<b>REAL PROPERTY ACQUISITION</b>			
34				
35	<b>State Beach Fund</b>			
36				
37	Budget Act appropriation	—	\$175,000	—
38	Prior Year Balance Available:			
39	Real property for beaches, Chapter 1422, Statutes of 1945 as amended by Section 3.7, Chapter 23, Statutes of 1948	\$7,595,376	6,178,880	\$4,400,880
40				
41	Total Available	\$7,595,376	\$6,353,880	\$4,400,880
42	Balance available in subsequent year	—6,178,880	—4,400,880	—3,910,880
43				
44	TOTAL EXPENDITURES (SBF)	\$1,416,496	\$1,953,000	\$490,000
45				
46	<b>State Park Fund</b>			
47				
48	Prior Year Balances Available:			
49	Real property for parks, Chapter 1422, Statutes of 1945, as amended by Section 3.7, Chapter 23, Statutes of 1948	\$3,923,024	\$3,842,000	\$1,619,700
50	Placeritos Canyon, Los Angeles County, Chapter 1282, Statutes of 1947	2,500	—	—
51	Alvarado Adobe Building in San Pablo, Chapter 1571, Statutes of 1949	5,000	5,000	5,000
52	Mt. Tamalpais toll road, Chapter 1545, Statutes of 1947	50,000	—	—
53	Sonoma barracks, Chapter 1527, Statutes of 1947	12,500	—	—
54				
55	Total Available	\$3,993,024	\$3,847,000	\$1,624,700
56	Balance available in subsequent year	—3,847,000	—1,624,700	—1,269,700
57	Unexpended balance, estimated savings	—15,003	—	—
58				
59	TOTAL EXPENDITURES (SPF)	\$131,021	\$2,222,300	\$355,000
60				
61	<b>Capital Outlay and Savings Fund <sup>a</sup></b>			
62				
63	Budget Act appropriation	—	—	\$35,000
64				
65	TOTAL EXPENDITURES, ALL FUNDS (Real Property)	\$1,547,517	\$4,175,300	\$880,000
66				
67	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
<b>Division of Beaches and Parks—Continued</b>				
<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>				
<b>General Fund</b>				
Benicia State Capitol Historical Monument:				
Chapter 1447, Statutes of 1951	-	\$50,000	-	
Unexpended Balance (Deferred Projects):				
Unapplied:				
Budget Act of 1948, Item 259	-	—170,000	-	
<b>TOTAL EXPENDITURES (GF)</b>	-	—\$120,000	-	
<b>Capital Outlay and Savings Fund <sup>a</sup></b>				
Budget Act appropriation	\$326,840	-	\$498,450	
Allocation From Unified Construction Appropriation:				
Budget Act of 1951, Item 362.3	-	\$35,176	-	
Prior Year Balance Available:				
Budget Act appropriation	-	9,000	9,000	
Total Available	\$326,840	\$44,176	\$507,450	
Balance available in subsequent year	—9,000	—9,000	—9,000	
<b>TOTAL EXPENDITURES (COSF)</b>	\$317,840	\$35,176	\$498,450	
<b>State Beach Fund</b>				
Budget Act appropriation	-	\$32,625	-	
Unexpended Balance, Estimated Savings:				
Budget Act of 1947, Item 240	-	—35,617	-	
Budget Act of 1948, Item 261	-	—18,000	-	
Budget Act of 1949, Item 355	-	—11,600	-	
<b>TOTAL EXPENDITURES (SBF)</b>	-	—\$32,592	-	
<b>State Park Fund</b>				
Budget Act appropriation	-	-	-	
Unexpended Balance, Estimated Savings:				
Budget Act of 1947, Item 238	-	\$30,514	-	
<b>TOTAL EXPENDITURES (SPF)</b>	-	—\$30,514	-	
<b>TOTAL EXPENDITURES, ALL FUNDS (Major Construction)</b>	\$317,840	—\$147,930	\$498,450	
<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>				
<b>General Fund</b>				
Budget Act appropriation	\$127,450	-	-	
Allocation from Emergency Fund	4,000	-	-	
Cuyamaca State Park:				
Chapter 1593, Statutes of 1951	-	\$15,000	-	
Total Available	\$131,450	\$15,000	-	
Unexpended balance, estimated savings	—5,376	-	-	
<b>TOTAL EXPENDITURES (GF)</b>	\$126,074	\$15,000	-	
<b>Capital Outlay and Savings Fund <sup>a</sup></b>				
Budget Act appropriation	\$165,000	\$299,160	\$753,674	
Allocations From Unified Construction Appropriations:				
Chapter 145, Statutes of 1946	11,520	-	-	
Statutes of 1951, Item 362.4	-	5,000	-	
Prior Year Balances Available:				
Chapter 145, Statutes of 1946	-	2,299	-	
Budget Act appropriation	-	28,319	236	
Total Available	\$176,520	\$334,778	\$753,910	
Balance available in subsequent year	—30,618	—236	-	
<b>TOTAL EXPENDITURES (COSF)</b>	\$145,902	\$334,542	\$753,910	

<sup>a</sup> Formerly Postwar Employment Reserve.



## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Division of Beaches and Parks—Continued</b>			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
8				
9	State Beach Fund			
10				
11	Budget Act appropriation .....	—	\$97,975	—
12	Deficiency authorization .....	\$3,500	—	—
13	Unexpended balance, estimated savings .....	—763	—	—
14				
15	TOTAL EXPENDITURES (SBF) .....	\$2,737	\$97,975	—
16				
17	State Park Fund			
18				
19	Prior Year Balance Available:			
20	Land and facilities at gold discovery site, Chapter 1516, Statutes			
21	of 1947 .....	\$18,332	—	—
22	Unexpended balance, estimated savings .....	—18,332	—	—
23				
24	TOTAL EXPENDITURES (SPF) .....	—	—	—
25				
26	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) ..	\$274,713	\$447,517	\$753,910
27				
28				
29	RIDERS' AND HIKERS' TRAILS			
30				
31	Capital Outlay and Savings Fund <sup>a</sup>			
32				
33	Budget Act appropriation .....	\$100,000	—	\$85,000
34	Budget Act appropriation (deferred projects) .....	—	\$85,000	—
35	Prior Year Balance Available:			
36	Budget Act of 1950, Item 457 .....	—	1,772	—
37				
38	Total Available .....	\$100,000	\$86,722	\$85,000
39	Balance available in subsequent year .....	—1,772	—	—
40	Unexpended Balance (Deferred Projects):			
41	Applied to Budget Act of 1952:			
42	Budget Act of 1951, Item 352 .....	—	—85,000	—
43				
44	TOTAL EXPENDITURES (COSF) .....	\$98,228	\$1,772	\$85,000
45				
46	State Park Fund			
47				
48	Prior Year Balances Available:			
49	Establishment and Development of Riders' and Hikers' Trails:			
50	Chapter 112, Statutes of 1946 .....	\$174,887	\$93,277	—
51	Balances available in subsequent year .....	—93,277	—	—
52				
53	TOTAL EXPENDITURES (SPF) .....	\$81,610	\$93,277	—
54				
55	TOTAL EXPENDITURES, ALL FUNDS (Riders' and Hikers'			
56	Trails) .....	\$179,838	\$95,049	\$85,000
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY .....	\$2,319,908	\$4,569,936	\$2,217,360
59	General Fund (GF) .....	126,074	—105,000	—
60	Capital Outlay and Savings Fund (COSF) .....	561,970	371,490	1,372,360
61	State Beach Fund (SBF) .....	1,419,233	2,018,383	490,000
62	State Park Fund (SPF) .....	212,631	2,285,063	355,000
63				
64	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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6				
7	<b>Division of Forestry</b>			
8	<b>GENERAL ANALYSIS</b>			
9	The capital outlay program of the Division of Forestry comprises the purchase of land for state forests pursuant to Article 6 of Chapter 2 of Division 4 of the Public Resources Code; the acquisition, construction, and development of forest protection stations to provide fire prevention and suppression on lands having state-wide interest values; and the construction and development of one forestry work camp for inmates of the Youth Authority and the Department of Corrections.			
10				
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	<b>Analysis</b>			
16				
17	The acquisition of 4,419 acres of forest land within and adjacent to the Mountain Home State Forest from the State Lands Commission is proposed for 1952-53. The State Lands Commission is acquiring these lands from the United States Forest Service in exchange for other state lands scattered throughout the national forests of California. In addition provision is made for the acquisition of sites for fire control stations in strategic locations where obtaining long term leases is not possible.			
18				
19				
20				
21				
22	<b>Purchase of Sites for Forest Protection Stations:</b>			
23				
24	District I:			
25	Humboldt County (COSF) -----	\$307	-	-
26	Lake County (GF-COSF) -----	352	-	\$1,800
27	Mendocino County (COSF-GF) -----	168	-	-
28	Napa County (COSF) -----	-	-	4,500
29	Sonoma County (COSF) -----	294	-	11,000
30	District II:			
31	Butte County (COSF) -----	-	-	1,700
32	Shasta County (GF-COSF) -----	2,221	-	2,000
33	Tehama County (GF-COSF) -----	1,176	-	2,000
34	District III:			
35	Amador County (GF) -----	558	-	-
36	Calaveras County (COSF) -----	212	-	200
37	El Dorado County (COSF) -----	-	-	600
38	Nevada County (GF-COSF) -----	380	-	750
39	Placer County (GF) -----	169	-	-
40	Yuba County (COSF) -----	-	-	2,000
41	District IV:			
42	Merced County (COSF-GF) -----	1,344	-	-
43	Tulare County (COSF-GF) -----	1,344	-	-
44	District V:			
45	San Luis Obispo County (COSF) -----	2,000	-	-
46	Santa Clara County (COSF) -----	7,248	-	2,000
47	Santa Cruz County (COSF) -----	-	-	4,000
48	District VI:			
49	Riverside County (GF) -----	883	-	-
50	San Diego County (COSF) -----	-	-	5,000
51				
52	Totals, Sites for Forest Protection Stations -----	\$18,656	-	\$37,550
53				
54	<b>State Forest Acquisition and Development Program:</b>			
55				
56	Jackson State Forest (GF) -----	\$443,161	-	-
57	Addition to the Mountain Home State Forest (GF) -----	-	-	\$400,000
58				
59	TOTAL EXPENDITURES (Real Property) -----	\$461,817	-	\$437,550
60	General Fund (GF) -----	451,578	-	400,000
61	Capital Outlay and Savings Fund (COSF) -----	10,239	-	37,550
62				
63				
64	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
65				
66	<b>Analysis</b>			
67				
68	Major construction provides for essential development of fire protection stations replacing tent camps, rented buildings, and existing buildings not worthy of repair; the construction of a 60-man forestry work camp in San Diego County for the Department of Corrections; and engineering, planning and inspection services.			
69				
70				
71				
72	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
73				
74	Construction of Forest Protection Stations:			
75	Kelsey-Cobb Fire Control Station:			
76	Combination barracks and mess hall -----	-	-	\$22,455
77	Vehicle storage and workshop building -----	-	-	13,465
78	Glenn Ellen Fire Control Station:			
79	Combination barracks and mess hall -----	-	-	22,455
80	Vehicle storage and workshop building -----	-	-	13,465
81	Alta Fire Control Station:			
82	Combination barracks and mess hall -----	-	-	23,251
83	Vehicle storage and workshop building -----	-	-	7,505
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation			
9	(COSF)—Continued			
10				
11	Fort Millerton Fire Control Station:			
12	Combination barracks and mess hall	-	-	\$19,820
13	Vehicle storage building	-	-	7,200
14	Witch Creek Fire Control Station:			
15	Combination barracks and vehicle storage building	-	-	18,250
16	Lassen Lodge Fire Control Station:			
17	Barracks building	-	-	14,130
18	Mess hall building	-	-	11,810
19	Gonzales Fire Control Station:			
20	Barracks building	-	-	13,420
21	Mess hall building	-	-	12,160
22	Vehicle and equipment storage building	-	-	6,900
23	Grounds development and fencing	-	-	5,750
24	Construction of 60-Man Forestry Work Camp for Department			
25	of Corrections:			
26	Combination office and personnel barracks buildings	-	-	47,940
27	Kitchen and mess hall building	-	-	31,507
28	Barracks building	-	-	57,619
29	Oil and gas storage shed	-	-	1,291
30	Recreation hall building	-	-	15,072
31	Employee housing	-	-	47,348
32	Shop building	-	-	19,708
33	Equipment building	-	-	19,708
34	Warehouse building	-	-	15,417
35	Sewer and water development	-	-	13,708
36	Operating equipment	-	-	67,737
37	Engineering, planning, and inspection services	-	-	47,500
38	Construction of Forest Protection Stations:			
39	Completion of barracks	-	\$104,815	-
40	Completion of mess halls	-	19,513	-
41	Completion of combination barracks and mess halls	-	25,407	-
42	Completion of equipment storage buildings	-	139,070	-
43	Completion of garages and warehouses	-	46,731	-
44	Completion of lookout towers	-	776	-
45	Completion of gasoline and oil storage buildings	-	14,651	-
46	Completion of employee housing	-	22,426	-
47	Completion of bridge construction	-	8,495	-
48	Completion of water and sewer facilities	-	2,395	-
49	Completion of radio repeater vaults	-	5,527	-
50	Engineering, planning, and inspection services	-	38,868	-
51	Construction of Six Forestry Work Camps for Department of			
52	Corrections:			
53	Administration buildings	\$25,039	14,337	-
54	Kitchen and mess hall buildings	39,024	6,931	-
55	Barracks buildings	45,774	14,509	-
56	Laundry and shower buildings	24,550	9,740	-
57	Personnel barracks buildings	25,787	15,081	-
58	Recreation hall buildings	26,773	12,924	-
59	Employee housing	31,136	22,098	-
60	Shop buildings	39,000	9,340	-
61	Equipment buildings	31,281	13,621	-
62	Warehouse buildings	29,568	15,786	-
63	Bridges	36,209	34,955	-
64	Barracks	366,033	62,121	-
65	Mess halls	170,189	8,673	-
66	Equipment storage buildings	165,285	20,859	-
67	Equipment for prefabricated metal buildings	4,088	1,095	-
68	Garages and warehouses	232,437	16,887	-
69	Gasoline and oil storage buildings	12,498	9,000	-
70	Lookout towers	1,882	3,171	-
71	Office buildings	77,017	16,638	-
72	Remodeling and repairing buildings	4,879	13,363	-
73	Employee housing	50,741	14,803	-
74	Equipment repair shops	16,187	2,587	-
75	Engineering, inspection, and planning services	100,600	68,486	-
76	Power lines	4,687	27,463	-
77	Radio power facilities	13,455	29,534	-
78	Road construction and repair	98,481	235,964	-
79	Sewer, water development, and grading	137,016	118,815	-
80	Telephone lines	35,586	80,926	-
81	Other structures and facilities	1,641	15,086	-
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Expenditures From Budget Act Appropriation			
9	(COSF)—Continued			
10				
11	Construction of Six Forestry Work Camps for Department of			
12	Corrections—Continued			
13	Remodeling and completing four Youth Authority forestry work			
14	camp	\$19,673	\$13,657	—
15	Remodeling and completing two Department of Corrections			
16	forestry work camps	11,131	35,326	—
17	State educational surplus purchases	—2,517	7,736	—
18	Unexpended Balances Transferred From Architecture Revolving			
19	Fund:			
20	Deferred Projects:			
21	Construction of Riverside District Headquarters:			
22	Office building	—	—74,327	—
23	Warehouse building	—	—144,509	—
24	Equipment storage and shop building	—	—40,715	—
25	Gasoline and oil storage building	—	—1,500	—
26				
27	TOTAL EXPENDITURES (Major Construction)	\$1,875,130	\$1,139,135	\$596,591
28				
29				
30	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
31	<b>AND EQUIPMENT</b>			
32				
33	Analysis			
34				
35	Minor construction provides additional buildings and facilities at fire control stations and forestry work camps, power lines, lookout			
36	towers, radio repeater vaults, construction and improvement of access roads vital to fire suppression activities, and alterations and			
37	improvements to existing buildings and facilities.			
38				
39	Expenditures From Budget Act Appropriation (COSF):			
40				
41	Forestry Field Stations:			
42	Construction of barracks	—	—	\$28,724
43	Construction of combination barracks and equipment storage			
44	buildings	—	—	42,200
45	Construction of messhall buildings	—	—	13,090
46	Construction of equipment storage and garage buildings	—	—	42,730
47	Construction of warehouse buildings	—	—	20,260
48	Construction of gasoline and oil storage buildings	—	—	4,650
49	Construction of lookout towers	—	—	12,740
50	Construction of employee housing	—	—	14,100
51	Construction of refrigeration facilities	—	—	5,428
52	Construction of power lines	—	\$10,000	12,000
53	Construction of radio facilities and repeater vaults	—	43,679	33,907
54	Road construction, resurfacing, and repairs	—	38,300	35,325
55	Enlarge and remodel barracks and residences	—	11,936	14,680
56	Enlarge and remodel offices, warehouses, garages, and storage			
57	buildings	—	10,160	5,585
58	Sewer, water, and utilities development and improvement	—	51,710	22,670
59	Grounds development, grading, and fencing	—	6,700	3,800
60	Alterations and improvements to telephone lines	—	25,450	1,600
61	Forestry Work Camps:			
62	Construction of laundry room	—	—	3,120
63	Construction of access road	—	—	8,000
64	Resurfacing camp road	—	—	2,100
65	Forestry Field Stations:			
66	Enlarge and remodel barracks and residences	\$28,850	3,548	—
67	Enlarge and remodel warehouses, garages and storage sheds	54,493	10,468	—
68	Improve water and sewer systems	5,593	1,840	—
69	Grounds development, grading and resurfacing	7,280	1,249	—
70	Remodeling of offices	4,135	1,216	—
71	Forestry Work Camps:			
72	Improvements to water system	1,283	607	—
73	Building repairs	9,574	626	—
74				
75	Expenditures From Emergency Fund Allocations (GF):			
76				
77	Reconstruction of lookout station	—	17,137	—
78	Reconstruction of bridges	—	4,000	—
79	Replacement of combination barracks and messhall	—	19,942	—
80				
81	TOTAL EXPENDITURES (Minor Construction)	\$111,208	\$258,568	\$326,709
82				
83	TOTALS, DIVISION OF FORESTRY	\$2,448,155	\$1,397,703	\$1,360,850
84	General Fund (GF)	451,578	41,079	400,000
85	Capital Outlay and Savings Fund (COSF)	1,996,577	1,356,624	960,850
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
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## Division of Forestry—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## General Fund

Budget Act appropriation	\$22,850	-	-
Prior Year Balances Available:			
Chapter 146, Statutes of 1946	904,461	\$461,300	\$461,300
Total Available	\$927,311	\$461,300	\$461,300
Balance available in subsequent year	-461,300	-461,300	-61,300
Unexpended balance, estimated savings	-14,433	-	-
TOTAL EXPENDITURES (GF)	\$451,578	-	\$400,000

Capital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	-	-	\$15,361
Prior Year Balances Available:			
Budget Act of 1949, Item 362	\$32,428	\$22,189	22,189
Balance available in subsequent year	-22,189	-22,189	-
TOTAL EXPENDITURES (COSF)	\$10,239	-	\$37,550
TOTAL EXPENDITURES, ALL FUNDS (Real Property)	\$461,817	-	\$437,550

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENTCapital Outlay and Savings Fund <sup>a</sup>

Budget Act appropriation	-	\$428,674	\$596,591
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	\$246,440	23,101	-
Chapter 42, Statutes of 1950	44,300	-	-
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	1,101,882	620,996	-
Budget Act of 1949, Item 361	452,092	134,363	-
Budget Act of 1949, Item 372.10	978,827	193,052	-
Total Available	\$2,823,541	\$1,400,186	\$596,591
Balance available in subsequent year	-948,411	-	-
Unexpended Balance (Deferred Projects):			
Unapplied:			
Chapter 145, Statutes of 1946	-	-181,378	-
Budget Act of 1949, Item 372.10	-	-79,673	-
TOTAL EXPENDITURES (Major Construction)	\$1,875,130	\$1,139,135	\$596,591

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## General Fund

Allocations from Emergency Fund (expenditures)	-	\$41,079	-
Capital Outlay and Savings Fund <sup>a</sup>			
Budget Act appropriation	-	\$144,156	\$326,709
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	\$100,612	-	-
Budget Act of 1951, Item 362.4	-	53,779	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	-	10,787	-
Budget Act of 1949, Item 363	30,150	8,767	-
Total Available	\$130,762	\$217,489	\$326,709
Balance available in subsequent year	-19,554	-	-
TOTAL EXPENDITURES (COSF)	\$111,208	\$217,489	\$326,709
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$111,208	\$258,568	\$326,709
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,448,155	\$1,397,703	\$1,360,850
General Fund (GF)	451,578	41,079	400,000
Capital Outlay and Savings Fund (COSF)	1,996,577	1,356,624	960,850

<sup>a</sup> Formerly Postwar Employment Reserve.

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3				
4	<b>Division of Mines</b>			
5	Analysis			
6	Painting and improvements to lighting facilities at the headquarters office in the Ferry Building, San Francisco.			
7				
8				
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
10				
11	Improvements to lighting in laboratory, library, and offices-----	-	-	\$2,000
12	Painting of laboratory, library, and offices-----	-	-	2,000
13				
14	TOTALS, DIVISION OF MINES-----	-	-	\$4,000
15				
16				
17	RECONCILIATION WITH APPROPRIATIONS			
18				
19	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
20				
21	Capital Outlay and Savings Fund <sup>a</sup>			
22				
23	Budget Act appropriation-----	-	-	\$4,000
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	-	\$4,000
26				
27				
28				
29				
30	<b>Division of Oil and Gas</b>			
31	Analysis			
32				
33	Alterations and improvements to district offices and housing facilities comprises the capital outlay program of the Division of Oil and Gas.			
34				
35				
36	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
37				
38	Fencing Taft office and residence-----	\$2,120	-	-
39	Alterations and repairs to Taft office building, residence, garage, utilities, and yard-----	958	-	-
40				
41	TOTALS, DIVISION OF OIL AND GAS ( <i>Petroleum and Gas Fund</i> )-----	\$3,078	-	-
42				
43				
44				
45				
46				
47	RECONCILIATION WITH APPROPRIATIONS			
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
50				
51	Petroleum and Gas Fund			
52				
53	Budget Act appropriation-----	\$3,350	-	-
54	Unexpended balance, estimated savings-----	—272	-	-
55				
56	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Petroleum and Gas Fund</i> )-----	\$3,078	-	-
57				
58				
59				
60	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF PUBLIC HEALTH

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	Analysis			
3				
4	Funds are available for the construction of an office and laboratory building in Berkeley, adjacent to the campus of the University of			
5	California. The completed construction of this building will result in improved services by providing space for all headquarters offices			
6	in one building, improved laboratory facilities, and closer cooperation with the University of California School of Public Health.			
7				
8				
9	REAL PROPERTY ACQUISITION			
10				
11	General Fund			
12				
13	Purchase of site in Berkeley for office and laboratory building—addi-			
14	tional cost -----	\$11,072	-	-
15				
16	Capital Outlay and Savings Fund <sup>a</sup>			
17				
18	Purchase of site in Berkeley for office and laboratory building—addi-			
19	tional cost -----	164,882	-	-
20				
21	TOTAL EXPENDITURES (Real Property) -----	\$175,954	-	-
22				
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	Capital Outlay and Savings Fund <sup>a</sup>			
28				
29	Expenditures From Budget Act Appropriation (COSF):			
30				
31	Additional construction of public health office and laboratory build-			
32	ing in Berkeley -----	-	\$1,528,722	-
33				
34	Expenditures From Special Appropriations and Reserves			
35	(COSF):			
36				
37	Construction of public health office and laboratory building -----	\$2,498,000	50,000	-
38				
39	TOTAL EXPENDITURES (Major Construction) -----	\$2,498,000	\$1,578,722	-
40				
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
43	AND EQUIPMENT			
44				
45	Capital Outlay and Savings Fund <sup>a</sup>			
46				
47	Expansion of Los Angeles Laboratory -----	\$29,870	-	-
48				
49	TOTAL EXPENDITURES (Minor Construction) -----	\$29,870	-	-
50				
51	TOTALS, DEPARTMENT OF PUBLIC HEALTH -----	\$2,703,824	\$1,578,722	-
52	General Fund (GF) -----	11,072	-	-
53	Capital Outlay and Savings Fund (COSF) -----	2,692,752	1,578,722	-
54				
55				
56	RECONCILIATION WITH APPROPRIATIONS			
57				
58	REAL PROPERTY ACQUISITION			
59				
60	General Fund			
61				
62	Allocation from Emergency Fund -----	\$12,500	-	-
63	Unexpended balance, estimated savings -----	-1,428	-	-
64				
65	Total Expenditures -----	\$11,072	-	-
66				
67	Capital Outlay and Savings Fund <sup>a</sup>			
68				
69	Budget Act appropriation -----	\$141,700	-	-
70	Prior Year Balance Available:			
71	Chapter 486, Statutes of 1947, Item 285 -----	23,193	-	-
72				
73	Total Available -----	\$164,893	\$11	-
74	Balance available in subsequent year -----	-11	-	-
75	Unexpended balance, estimated savings -----	-	-11	-
76				
77	TOTAL EXPENDITURES -----	\$164,882	-	-
78				
79	TOTAL EXPENDITURES (Real Property) -----	\$175,954	-	-
80				
81	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
4	AND EQUIPMENT			
5				
6	Capital Outlay and Savings Fund <sup>a</sup>			
7				
8	Budget Act appropriation (expenditures)-----	-	\$1,528,722	-
9	Allocation From Unified Construction Appropriation:			
10	Chapter 145, Statutes of 1946-----	\$2,461,000	\$50,000	-
11	Prior Year Balance Available:			
12	Chapter 145, Statutes of 1946-----	37,000	-	-
13				
14	Total Available -----	\$2,498,000	\$50,000	-
15				
16	TOTAL EXPENDITURES (Major Construction)-----	\$2,498,000	\$1,578,722	-
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Capital Outlay and Savings Fund <sup>a</sup>			
22				
23	Prior Year Balances Available:			
24	Budget Act appropriations -----	\$30,940	\$1,070	-
25	Balances available in subsequent years-----	—1,070	-	-
26	Unexpended balance, estimated savings-----	-	—1,070	-
27				
28	TOTAL EXPENDITURES (Minor Construction)-----	\$29,870	-	-
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,703,824	\$1,578,722	-
31	General Fund -----	11,072	-	-
32	Capital Outlay and Savings Fund-----	2,692,752	1,578,722	-
33				
34	<sup>a</sup> Formerly Postwar Employment Reserve.			
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## DEPARTMENT OF PUBLIC WORKS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Installation of air conditioning units-----	\$2,400	-	-
9				
10	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,400	-	-
11				
12				
13	RECONCILIATION WITH APPROPRIATIONS			
14				
15	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
16				
17				
18	Division of Architecture Public School Building Fund			
19				
20	Deficiency authorization (expenditures) -----	\$2,400	-	-
21				
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## DIVISION OF HIGHWAYS

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3	SUMMARY				
4					
5	State Highway Fund				
6	STATE HIGHWAYS				
7	Reconditioning, Resurfacing, and Construction of State Highways:				
8	Major construction and improvement projects	\$73,648,189	\$80,150,179	\$72,093,000	—\$8,057,179
9	Construction engineering	6,255,565	6,769,000	6,700,000	—69,000
10	Construction and improvements, state highways in cities (Section 203, Streets and Highways Code)	1,109,538	1,568,984	—	—1,568,984
11	Minor Improvements and Betterment Projects:				
12	Northern group of counties	846,388	600,000	600,000	—
13	Southern group of counties	553,291	405,100	400,000	—5,100
14	Rights of Way:				
15	Northern group of counties	12,895,294	14,542,216	11,474,000	—3,068,216
16	Southern group of counties	20,131,165	17,940,487	19,863,000	1,922,513
17	Preliminary engineering and design	7,957,833	8,006,530	8,000,000	—6,530
18	Aid to joint highway districts	150,333	64,667	—	—64,667
19	Emergency damage repairs	2,187,939	1,412,061	—	—1,412,061
20	Contingencies	37,505	2,354,767	5,832,358	3,477,591
21					
22					
23	Totals, Reconditioning, Resurfacing, and Construction of State Highways <sup>a</sup>	\$125,773,040	\$133,813,991	\$124,962,358	—\$8,851,633
24	Construction of Buildings and Purchase of Equipment:				
25	Equipment	\$2,720,213	\$2,719,907	—	—\$2,719,907
26	Buildings and plants	3,485,218	3,354,696	\$3,500,000	145,304
27					
28	Totals, Construction of Buildings and Purchase of Equipment	\$6,205,431	\$6,074,603	\$3,500,000	—\$2,574,603
29					
30	TOTALS, CAPITAL OUTLAY	\$131,978,471	\$139,888,594	\$128,462,358	—\$11,426,236
31	State funds	115,149,552	118,133,623	107,367,358	—
32	Federal aid funds	16,828,919	21,754,971	21,095,000	—
33					
34					
35					
36	Capital Outlay Expenditures				
37					
38	RECONCILIATION WITH APPROPRIATIONS				
39					
40	Continuing appropriation prescribed by Section 183, Streets and Highways Code	\$115,149,552	\$118,133,623	\$107,367,358	
41					
42					
43					
44	Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1952-53				
45	Fiscal Year, Showing Allocation of Construction Funds by County Group				
46					
47					
48					
49					
50					
51					
52	EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL	
53	Major Construction Projects	\$35,963,000	\$36,130,000	\$72,093,000	
54	Construction Engineering	3,200,000	3,500,000	6,700,000	
55	Totals, Major Construction and Improvements	\$39,163,000	\$39,630,000	\$78,793,000	
56	Minor Improvements and Betterments	600,000	400,000	1,000,000	
57	Rights of Way	11,474,000	19,863,000	31,337,000	
58	Preliminary Engineering and Design	3,300,000	4,700,000	8,000,000	
59	Contingencies	2,624,561	3,207,797	5,832,358	
60					
61	Totals, Construction of State Highways and Bridges	\$57,161,561	\$67,800,797	\$124,962,358	
62	Add: Operation, Maintenance, and Insurance, San Francisco-Oakland Bay Bridge (Current Expenses) <sup>b</sup>	1,663,280	—	1,663,280	
63		\$58,824,841	\$67,800,797	\$126,625,638	
64	Deduct: Repayment of Loan Advanced to San Francisco-Oakland Bay Bridge <sup>c</sup>	3,625,000	—	3,625,000	
65					
66	Totals, Expenditures Subject to Allocation Under Section 188, Streets and Highways Code	\$55,199,841 (45%)	\$67,800,797 (55%)	\$123,000,638 (100%)	
67					
68					
69					
70					
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72					
73	<sup>a</sup> In addition to the amounts expended for state highways, the following amounts are paid for or on behalf of local streets and highways:				
74	Expenditures upon city streets other than state highways (in accordance with Section 194, Streets and Highways Code)	1950-51 \$19,329,747	1951-52 \$20,878,940	1952-53 \$21,829,473	—
75	Disbursements to Counties for County Highway Construction:				
76	Federal funds	3,014,880	5,436,120	4,257,000	—
77	Contributions	3,998,527	2,629,245	—	—
78	<sup>b</sup> Chapter 5, Statutes 1933, requires that expenditures for this purpose be defrayed out of construction funds allocated to the Northern Counties group.				
79	<sup>c</sup> Section 30607, Streets and Highways Code, requires that all repayments of sums advanced for the construction of the San Francisco-Oakland Bay Bridge approaches be deposited in the funds available for the Northern Counties group.				
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1952-53 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			<b>NORTHERN GROUP OF COUNTIES</b>		
2					
3					
4	Alameda	5	San Joaquin County line to 2 miles east of Redmond Overhead; grade and structures	1.7	\$586,000
5	Alameda	5	2 miles east of Redmond Overhead to Greenville (portions); surface	3.5	175,000
6	Alameda	5	Toll Plaza to west end of Distribution Structure; surface	0.9	25,000
7	Alameda	69	Santa Clara County line to Junction with existing Route 5 near Warm Springs; grade and structures	2.8	1,240,000
8	Alameda	69	Fallon Street to Market Street; grade, pave and structures	1.0	1,810,000
9	Alameda	105	Old Route 69 to New Route 69, and east city limits of Oakland to San Leandro Creek; surface and drainage	1.2	140,000
10	Alameda	226	Bay Farm Island Bridge; approaches	0.6	250,000
11	Alameda	227	Route 75 near Lake Temescal to Route 5 (portions), Joint Highway District No. 26; grade and surface	-	300,000
12	Amador, Calaveras	65	Mokelumne Hill to Jackson; grade and surface	6.0	450,000
13	Butte	3	Western Drainage Canal Bridge; replace portions	-	10,000
14	Butte	3	Oroville Wye to 20th Street in Chico; grade	16.5 ±	835,000
15	Butte	87	Dry Creek Bridge; strengthen	-	13,000
16	Calaveras	24	San Joaquin County line to Valley Springs (portions); grade and surface	10.0 ±	350,000
17	Colusa	15	Williams to Colusa (portions); surface	2.4	37,000
18	Colusa	88	High Ditch Bridge and Wilkens Slough Bridge; widen and redeck	-	40,000
19	Contra Costa	14	Through Rodeo; surface	-	80,000
20	Contra Costa	75, 107	Main Street in Walnut Creek, south city limits to north city limits of Concord, and Danville to Southern Pacific Railroad crossing south of Walnut Creek (portions); grade and surface	2.5	200,000
21	Contra Costa	106	Station 243 to Station 262, at intersection with county road to Avon; raise grade and surface	0.5	80,000
22	Del Norte	1	Foot of Oregon Mountain to the Oregon State line; grade and surface	1.9	120,000
23	El Dorado	11	Through Placerville; grade and structures	1.5	300,000
24	Fresno	4	Kingsburg to Fresno (portions); access rights, fencing, etc.	9.0	56,000
25	Fresno	4	Weber Avenue Separation; structure and approaches	-	110,000
26	Fresno	41	Kings Slough (Whites Bridge); bridge and approaches	-	100,000
27	Fresno	41	4 miles east of Orange Cove Road to White Deer Road; grade and surface	7.0	910,000
28	Fresno	76	Fresno Irrigation District Bridge and Dog Creek Bridge; bridges and approaches	-	55,000
29	Fresno	76	Sales Creek Bridge and line change, and Dry Creek Bridge; grade, surface and structures	-	90,000
30	Glenn	7	Stony Creek Bridge; widen	-	120,000
31	Glenn	45	Big Butte Creek Overflow Bridge; bridge and approaches	-	80,000
32	Humboldt	1	Gannon Slough to 0.9 mile north of Arcata; grade	2.9	600,000
33	Kings	134	Corcoran to the Tulare County line; surface	2.6	66,000
34	Lake	15	Lucerne Creek Bridge and Deer Creek Bridge; replace with culverts and fills	-	15,000
35	Lake	49	0.4 mile south of Lower Lake to 0.3 mile north of Cache Creek; grade and surface	1.7	205,000
36	Lake	89	Dry Creek Bridge and Dry Creek Overflow Bridge; bridges and approaches	0.1	90,000
37	Lassen, Plumas	21	Beckwourth Pass to Route 29; grade, surface and structure	4.2	443,000
38	Madera	4	Fresno County line to ½ mile north of Berenda (portions); access rights, fencing	-	110,000
39	Madera	32	Califa to the Merced County line; surface	15.7	330,000
40	Marin	1	San Pedro Road Separation (Santa Venetia); structure	-	200,000
41	Marin	56	Near Dolan's Corner; grade and surface	0.3	52,000
42	Mariposa, Tuolumne	110	Stanislaus County line to Coulterville; grade and surface	7.6	25,000
43	Mendocino	1	Northwestern Pacific Underpass to Eleven Oaks; grade and surface	2.0	240,000
44	Mendocino	1	Ten Mile Creek Bridge; culvert and fill	0.3	75,000
45	Mendocino	1	Rattlesnake Creek Bridge; culvert and fill	0.4	400,000
46	Mendocino	48	Boonville to Shearing Creek (portions); grade and surface	1.3	170,000
47	Mendocino	48	Indian Creek Bridge; bridge and approaches	-	150,000
48	Mendocino	48	Mill Creek Bridge; replace portion	-	40,000
49	Merced	4	5.2 miles south of Merced to Merced; surface	5.2	320,000
50	Merced	4	Gerard Avenue to Parson Street; grade and surface frontage road	0.2	50,000
51	Merced	4	Livingston to south of Delhi; structure	-	600,000
52	Merced	123	Merced River Bridge (Cox Ferry); bridge and approaches	-	275,000
53	Modoc	73	Junction of Route 28 to the Oregon State line; prison labor; grade and oil	33.8	330,000
54	Monterey	2	Chualar to Spence Underpass; grade and surface	5.3	560,000
55	Monterey	2	Market Street to North Main Street; grade, pave and structures	1.6	1,130,000
56	Monterey	56	Replace 6 cattlepasses, and redeck Dolan Creek Bridge and San Jose Creek Bridge; 6 cattlepasses and redeck 2 bridges	-	120,000
57	Napa	49	Union Station to Yountville (portions); surface	3.0	150,000
58	Placer, Sacramento	3	Sylvan School to Roseville; surface shoulders	3±	70,000
59	Sacramento	11	Sacramento River Bridge (Isleton) and Steamboat Slough Bridge; redeck bascule spans	-	75,000
60	Sacramento	98	"C" Street in Sacramento to Route 3 near Swanston Road; grade, pave, and structures	2.3	2,280,000
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1952-53 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2					
3			<b>NORTHERN GROUP OF COUNTIES—Continued</b>		
4	San Benito	2	San Benito River Bridge; reconstruct portion	—	\$160,000
5	San Francisco	68	16th Street to Seventh Street in San Francisco; grade, pave and structures	—	3,640,000
6	San Francisco, San Mateo	68	Augusta Street in San Francisco to Santa Clara County line (portions); grade, pave and structures	—	550,000
7	San Joaquin	5	Alameda County line to Corral Hollow Road; grade and structures	5.7	550,000
8	San Joaquin	5	Alameda County line to Janney Station; surface	4.1	50,000
9	San Joaquin	5	Calaveras River Bridge; bridge and approaches	—	55,000
10	San Joaquin	110	Junction Route 41 to the Stanislaus County line; surface	1.3	65,000
11	San Mateo	2	24th Avenue to 41st Avenue in San Mateo; grade and surface	1.5	110,000
12	San Mateo	68	Colma Creek to Broadway; surface	5.2	310,000
13	Santa Clara	32	Ferguson Road to 5 miles east of Gilroy (portions); surface	2.1	95,000
14	Santa Clara	42	0.1 mile east of Three Oaks Way to El Camino Grande, and on Santa Cruz Avenue in Los Gatos; surface	1.1	90,000
15	Santa Clara	55	Route 5 to Black Road (portions); grade and surface	1.1	25,000
16	Santa Clara	69	Route 68 to the Alameda County line; grade and structures	6.1	1,960,000
17	Santa Cruz	56	Branciforte Creek Bridge; widen	—	60,000
18	Santa Cruz	116	Fall Creek Bridge; reconstruct portions	—	20,000
19	Santa Cruz	116	Boulder Creek to Waterman Gap (portions); grade and surface	—	200,000
20	Shasta	20	Shingle Creek Bridge; bridge and approaches	—	20,000
21	Shasta	28	Montgomery Creek Bridge; bridge and approaches	—	80,000
22	Shasta	28	Montgomery Creek to Hillcrest (portions); surface	—	40,000
23	Siskiyou	3	Dunsmuir to Big Canyon (portions); grade and surface	4.0	1,200,000
24	Siskiyou	46	Oak Flat Creek Bridge; bridge and approaches	—	55,000
25	Solano	7	Carquinez Bridge to the Vallejo Wye; surface	0.6	80,000
26	Solano, Napa	7	Tennessee Street to Cordelia Underpass (portions); surface	5.5	300,000
27	Solano	7	North of Vacaville to Midway; surface	2.7	150,000
28	Solano	99	Miner Slough Bridge; reconstruct portions	2.7	100,000
29	Sonoma	56	Jenner to the Mendocino County line (portions); grade and surface	—	100,000
30	Sonoma	208	Tolay Creek Bridge; culvert and fill	—	30,000
31	Stanislaus	41	Newman, Crows Landing, and south of Westley; grade and surface	1.8	175,000
32	Stanislaus	110	San Joaquin County line to Modesto (portions); surface	6.7	350,000
33	Sutter	3, 15	New Route 87 to present Route 3 in Yuba City; grade and surface	1	300,000
34	Tehama	47	Deer Creek Bridge; bridge and approaches	—	85,000
35	Trinity	20	Humboldt County line to Prairie Creek; prison labor; grade	—	300,000
36	Trinity	20	Humboldt County line to Prairie Creek (portions); base and seal coat	17±	60,000
37	Trinity	20	Big French Creek Bridge; bridge superstructure and piers	—	50,000
38	Tuolumne	40	Dan's Creek Bridge; bridge and approaches	—	30,000
39	Tuolumne	40	Stevens Bar to Groveland (portions); grade and surface	8.0	400,000
40	Tuolumne	65	Moccasin Creek Bridge; bridge and approaches	—	55,000
41	Yolo	6	Yolo Causeway to the Tower Bridge (portions); grade and pave	4.1	1,150,000
42	Yolo	50	Esparto to Browns Corner (portions); surface and widen structures	12.7	200,000
43	Yuba	15	Hallwood Bottoms Road to Browns Valley Road (portions); surface	—	30,000
44			<b>Total, Northern Group of Counties</b>		<b>\$35,963,000</b>
45					
46			<b>SOUTHERN GROUP OF COUNTIES</b>		
47					
48	Imperial	12	Coyote Wells Underpass to Plaster City (portions); surface	5.0	\$50,000
49	Imperial	26	South city limits of Brawley to 1.1 miles west of Brawley; grade, surface and structure	2.0	440,000
50	Imperial	27	East Highline Canal to junction Route 202; surface	11.5	150,000
51	Imperial	27	Araz Wash Bridge; bridge and approaches	—	65,000
52	Imperial	187	Holtville Main Drain Bridge; bridge and approaches	—	70,000
53	Imperial	187, 201	Pine Road Intersection, Orita Turn, and Wiest Turn; grade and pave	1.2	102,000
54	Inyo	23	Kern County line to Dunmavin (portions); grade, surface and shoulders	16.7	155,000
55	Inyo	23, 76	South city limits of Bishop to Texaco Corners; grade and surface	1.4	100,000
56	Inyo	23	Texaco Corners to the Mono County line; widen 4 bridges	—	30,000
57	Inyo	212	Amargosa River Bridge; construct dip	—	10,000
58	Kern	4	Scale House to Oak Glenn; surface	2.0	50,000
59	Kern	4	Bakersfield to Famoso Underpass (portions); access rights—fencing	8.8	23,000
60	Kern	4	North city limits of Bakersfield to north end of the Kern River Bridge; grade and surface	0.8	200,000
61	Kern	4	Snow Road to Cawelo; access rights—outer highways and fencing	—	150,000
62	Kern	57	Grocer Grade (portions); grade and surface	1.2	150,000
63	Kern	58	Bakersfield to 1.35 miles east of Route 143; surface	4.2	90,000
64	Kern	58	0.8 mile east of Mojave to 4.3 miles east of Mojave; grade and surface	3.5	150,000
65	Los Angeles	2	Santa Ana and Hollywood Freeways-Ramona Freeway (Route 26) to Barham Boulevard (portions); structure	—	400,000
66	Los Angeles	4	Brighton Street to north city limits at Cohasset Street; surface	1.0	75,000
67	Los Angeles	26	Holt Avenue from Hamilton Boulevard to west city limits; surface	0.7	85,000
68	Los Angeles	26	Ramona Freeway-Covina Hills Road to San Bernardino County line; structures	7.2	1,625,000
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1952-53 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>		
2					
3					
4	Los Angeles	59	Palmdale to Little Rock (portions); grade and surface	1.4	\$75,000
5	Los Angeles	61	Angeles Crest Highway (portions); Prison Labor; grade	—	423,000
6	Los Angeles	77	East city limits to west city limits of San Gabriel; surface	1.2	75,000
7	Los Angeles	161	Colorado Freeway-Patrician Way to Kensington Place (portions); grade, pave and structures	0.7	1,473,000
8	Los Angeles	162	Santa Monica Boulevard-Seward Street to Gower Street; surface	0.6	20,000
9	Los Angeles	165	Harbor and Arroyo Seco Freeways-Adobe Street to Washington Boule- vard (portions); grade, pave and structures	1.7	5,160,000
10					
11	Los Angeles	166	Santa Ana Freeway-Lakewood Boulevard (Route 168) to Firestone Boulevard (Route 174) at Rosecrans Avenue (portions); grade, pave and structures	4.7	3,381,000
12					
13					
14	Los Angeles	167	Los Angeles River Freeway-223d Street to south junction Atlantic Avenue; grade, pave and structures	4.6	3,305,000
15					
16	Los Angeles	167	Anaheim-Telegraph Road to Garvey Avenue; grade and surface	4.0	207,000
17	Los Angeles	170	Norwalk Boulevard-Slauson Avenue to Whittier Boulevard; move utilities	—	150,000
18					
19	Los Angeles	174	Crenshaw Drive to Van Ness Avenue; surface	0.8	65,000
20					
21	Los Angeles	175	Redondo Beach Boulevard-Pier Avenue to Inglewood Avenue; grade and surface	1.2	155,000
22					
23	Los Angeles	175	Artesia Avenue-Alameda Street to Downey Avenue (portions); grade and surface	3.8	880,000
24					
25	Los Angeles	175	Artesia Avenue-Downey Avenue to Palo Verde Avenue; grade and surface	2.7	360,000
26					
27	Mono	95	At Koenig Ranch; grade and surface	0.6	35,000
28	Orange	43	Finley Avenue to 20th Street in Costa Mesa; grade, pave, and struc- tures	2.3	700,000
29					
30	Orange	60	San Juan Creek Overflow Bridge to south end of divider near Dana Point; surface	1.4	46,000
31					
32	Orange	64	Route 2 to Riverside County line; replace eight cattlepasses	—	85,000
33	Orange	171	Route 2 to Garfield Avenue; grade and pave	2.6	350,000
34	Orange	175, 176	Santa Ana River Bridge; bridge	—	500,000
35	Riverside	64	Indio to Black Butte (portions); surface	50.0	100,000
36	Riverside	77, 193	Ontario Avenue to North city limits of Corona; surface	2.7	100,000
37	Riverside	78	Rockhaven Cattlepass and Lemay Cattlepass; bridges and approaches	—	30,000
38	Riverside	78	Route 64 to Nuevo Road; grade, pave and structures	4.3	850,000
39	Riverside	146	Palo Verde Lagoon, West C Canal, and C-03 Canal; bridges and approaches	—	65,000
40					
41	Riverside	187	Route 64 to Cathedral City (portions); grade and surface	2.0	100,000
42	San Bernardino	9	Lytle Creek to west city limits of San Bernardino; grade and surface	0.3	35,000
43	San Bernardino	26	Los Angeles County line to Ontario; surface	2.1	90,000
44	San Bernardino	26	Los Angeles County line to Archibald Avenue; structures	7.2	2,135,000
45	San Bernardino	26	Etiwanda-San Seavine Channel Bridges; bridges	—	190,000
46	San Bernardino	31	Barstow to Nevada State line (portions); surface shoulders	42.3	235,000
47	San Bernardino	31	Redecking Timber Trestle Bridges; redeck bridges	—	75,000
48	San Bernardino	43	Big Bear City to Box "S" Ranch (portions); surface	19.7	10,000
49	San Bernardino	58	Kramer Railroad Crossing; grade and surface	0.7	50,000
50	San Bernardino	58	Barstow to 1 mile east of Daggett; grade and surface	8.1	140,000
51	San Bernardino	58	Redecking Timber Trestle Bridges; redeck bridges	—	240,000
52	San Bernardino	77	Route 192 to Pipe Line Avenue; grade and surface	5.1	70,000
53	San Bernardino	177	Orange County line to Pipe Line Avenue; surface	5.5	60,000
54	San Bernardino	188	Camp Seeley to Cedar Springs; grade and surface	6.7	25,000
55	San Bernardino	190	Euclid Avenue to east city limits of Upland; grade and surface	1.4	40,000
56	San Diego	2	Balboa Avenue to Las Flores (portions); surface	6.0	150,000
57	San Diego	2	Del Mar to Encinitas; grade and pave	5.3	650,000
58	San Diego	2	2.2 miles south of Carlsbad to Camp Pendleton Main Entrance; grade, surface and structures	4.1	2,725,000
59	San Diego	2	Palm City to Mexican Border (portions); grade and surface	0.6	186,000
60	San Luis Obispo	2	Marsh Street to San Luis Obispo Creek; grade, surface and structures	2.3	860,000
61	San Luis Obispo	2	1 mile south of Templeton to Fourth Street in Paso Robles; grade and surface	6.5	860,000
62					
63	San Luis Obispo	2	Through Paso Robles—Spring Street; surface	2.7	190,000
64	Santa Barbara	2	Gaviota to Gaviota Gorge; grade, surface and structures	3.1	1,300,000
65	Santa Barbara	56	Black Road to Point Sal Road; surface	5.5	115,000
66	Santa Barbara	57	1.7 miles east of Buckhorn Creek to 0.5 miles east of Clear Creek; grade and surface	0.4	40,000
67					
68	Santa Barbara	57	3 miles west of the San Luis Obispo County line to the San Luis Obispo County line; surface	3.0	45,000
69					
70	Tulare	4	1 mile north of Pixley to 1 mile south of Tipton; grade and surface	4.8	700,000
71	Tulare	4	Tulare Airport to Tagus; pave	8.0	1,250,000
72	Tulare	4	Tipton to Route 10 (portions); access rights—fencing	15.8	39,000
73	Tulare	127	Mile 7.0 to mile 13.5; drainage and borders	6.5	100,000
74	Ventura	2	Calleguas Road to Central Avenue; structure	—	600,000
75	Ventura	138	Near Oakview Avenue to junction Route 151; grade and surface	2.3	65,000
76					
77					
78					
79			<b>Total, Southern Group of Counties</b>		<b>\$36,130,000</b>
80			<b>Total, Northern Group of Counties</b>		<b>\$35,963,000</b>
81			<b>Total, Southern Group of Counties</b>		<b>36,130,000</b>
82			<b>TOTAL, MAJOR PROJECT ALLOCATIONS</b>		<b>\$72,093,000</b>
83					

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Additional Statements of Expenditures and Obligations and Revenues for 1950-51 and 1951-52 Fiscal Years,  
Submitted Pursuant to Section 1432, Streets and Highways Code**

Statement 1—Comparison of proposed expenditures and obligations for the 1951-52 Fiscal Year in the current budget with proposed expenditures and obligations for the 1951-52 Fiscal Year as shown in the budget submitted to the 1951 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1950-51 Fiscal Year as revised to June 30, 1951, compared to budget allocations presented to the 1950 and 1951 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1951-52 Fiscal Year as revised to June 30, 1951, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1950-51 Fiscal Year as revised to June 30, 1951, compared to budget allocations presented to the 1950 and 1951 Sessions of the Legislature.

Statement 5—Expenditures for maintenance by routes for 1950-51 Fiscal Year.

Statement 6—Comparison of revised revenue estimates for the 1951-52 Fiscal Year with budget estimates submitted to the 1951 Session of the Legislature.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1951-52 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1951-52 Fiscal Year as Shown in the Budget Submitted to the 1951 Session of the Legislature**

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1951 SESSION	CURRENT BUDGET	DIFFERENCES
1	Administration:			
2	Headquarters Office -----	\$1,975,700	\$2,230,353	\$254,653
3	District Offices -----	1,989,011	2,296,457	307,446
4	Contracts and Rights of Way -----	171,164	211,675	40,511
5	Public Works Administration -----	126,397	138,397	12,000
6	Pro rata Charges for Services of General Administrative Agencies -----	366,800	261,229	-105,571
7	Totals, Administration -----	\$4,629,072	\$5,138,111	\$509,039 <sup>1</sup>
8	Maintenance of State Highways -----	21,000,000	22,000,000	1,000,000 <sup>1</sup>
9	Highway Planning -----	1,500,000	1,250,000	-250,000 <sup>2</sup>
10	Operation, Maintenance, Repairs and Insurance, San Francisco-Oakland Bay Bridge -----	1,750,000	1,620,320	-129,680 <sup>3</sup>
11	Supervision of Outdoor Advertising -----	68,000	69,528	1,528 <sup>1</sup>
12	Major Construction and Improvement Projects -----	71,108,500	80,150,179	9,041,679 <sup>4</sup>
13	Construction Engineering -----	6,700,000	6,769,000	69,000 <sup>5</sup>
14	Construction and Improvements, State Highways in Cities (Section 203, Streets and			
15	Highways Code) -----	—	1,568,984	1,568,984 <sup>4</sup>
16	Minor Improvement and Betterment:			
17	Northern Group of Counties -----	600,000	600,000	—
18	Southern Group of Counties -----	400,000	405,100	5,100 <sup>12</sup>
19	Rights of Way:			
20	Northern Group of Counties -----	9,531,000	14,542,216	5,011,216 <sup>5</sup>
21	Southern Group of Counties -----	13,325,000	17,940,487	4,615,487 <sup>5</sup>
22	Preliminary and Design Engineering -----	6,750,000	8,006,530	1,256,530 <sup>6</sup>
23	Aid to Joint Highway Districts -----	—	64,667	64,667 <sup>7</sup>
24	Emergency Damage Repairs -----	—	1,412,061	1,412,061 <sup>8</sup>
25	Contingencies -----	1,129,409	2,354,767	1,225,358 <sup>9</sup>
26	Equipment -----	—	2,719,907	2,719,907 <sup>10</sup>
27	Buildings and Plants -----	3,500,000	3,354,696	-145,304 <sup>11</sup>
28	Totals, Proposed Expenditures -----	\$141,990,981	\$169,966,553	\$27,975,572

<sup>1</sup> Variations between original and current estimates for these items are still only estimates with the greater portion of the fiscal year still to go and do not reflect any changes in policy. The increases are due to salary increases and increased cost of materials.

<sup>2</sup> Decreases in these items represent adjustments in accordance with the foreseeable expenditure program.

<sup>3</sup> A supplemental schedule follows detailing changes in proposed expenditures for major construction.

<sup>4</sup> Unexpended balance of funds made available by Section 203 of the Streets and Highways Code carried forward from the previous fiscal year.

<sup>5</sup> The right of way program has been expanded to provide the necessary rights of way in connection with the current and future construction programs.

<sup>6</sup> The program in connection with preliminary and design engineering has been expanded in order not to hinder prosecution of the right of way and construction programs.

<sup>7</sup> Obligations to Joint Highway Districts carried forward from the previous budget.

<sup>8</sup> Program of repair of highway damage caused by floods during early part of 1951 financed by an appropriation of \$1,000,000 from the Federal Government and state matching funds.

<sup>9</sup> The balance in the Reserve for Contingencies reflects revisions made in the budget increasing estimated revenues, incorporating the unobligated balances from the previous year, and adjusting other budgetary functions.

<sup>10</sup> The increase in the allotment for equipment is due in part to a carry over of an unexpended balance from the previous fiscal year and in part to the need for replacement of equipment as shown by a study of the ages of various units.

<sup>11</sup> The decrease in this item is due to a transfer to the equipment item for the purchase of nonrental equipment, offset in part by a reallocation of unobligated balances from the previous fiscal year.

<sup>12</sup> Increases due to receipt of contributions from other agencies on cooperative projects.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 2—Expenditures and Obligations Incurred for the 1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations Presented to the 1950 and 1951 Sessions of the Legislature**

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED 1950 SESSION	BUDGETS 1951 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	Administration:				
2	Headquarters Office -----	\$1,896,687	\$1,931,623	\$2,007,352	\$75,729
3	District Offices -----	2,081,455	1,929,682	2,078,442	148,760
4	Contracts and Rights of Way -----	171,448	167,240	190,601	23,361
5	Public Works Administration -----	101,073	125,217	127,562	2,345
6	Pro rata Charges for Services of General Administrative Agencies -----	404,000	410,800	331,945	—78,855
7	Totals, Administration -----	\$4,654,663	\$4,564,562	\$4,735,902	\$171,340 <sup>1</sup>
8	Maintenance of State Highways -----	20,000,000	20,000,000	20,739,891	739,891 <sup>2</sup>
9	Highway Planning -----	763,180	1,419,086	1,039,489	—379,597 <sup>3</sup>
10	Operation, Maintenance, Repairs and Insurance, San Francisco-Oakland Bay Bridge -----	1,500,000	1,500,000	1,516,272	16,272 <sup>4</sup>
11	Supervision of Outdoor Advertising -----	62,992	65,800	60,551	—5,249 <sup>4</sup>
12	Major Construction and Improvement Projects -----	58,623,000	68,571,100	73,648,189	5,077,089 <sup>5</sup>
13	Construction Engineering -----	6,300,000	6,394,250	6,255,565	—138,685 <sup>4</sup>
14	Construction and Improvements, State Highways in Cities (Section 203, Streets and Highways Code) -----	—	2,645,560	1,109,538	—1,536,022 <sup>6</sup>
15	Minor Improvement and Betterment:				
16	Northern Group of Counties -----	750,000	931,251	846,388	—84,863 <sup>7</sup>
17	Southern Group of Counties -----	760,000	949,924	553,291	—396,633 <sup>7</sup>
18	Rights of Way:				
19	Northern Group of Counties -----	8,889,200	12,000,000	12,895,294	895,294 <sup>8</sup>
20	Southern Group of Counties -----	11,895,000	19,006,490	20,131,165	1,124,675 <sup>8</sup>
21	Preliminary and Design Engineering -----	5,700,000	6,250,000	7,957,833	1,707,833 <sup>9</sup>
22	Aid to Joint Highway Districts -----	—	217,253	150,333	—66,920 <sup>9</sup>
23	Emergency Damage Repairs -----	—	—	2,187,939	2,187,939 <sup>10</sup>
24	Contingencies -----	4,883,057	9,351,381	37,505	—9,313,876 <sup>11</sup>
25	Equipment -----	1,000,000	3,634,666	2,720,213	—914,453 <sup>12</sup>
26	Buildings and Plants -----	1,000,000	3,485,823	3,485,218	—605 <sup>4</sup>
27	Totals, Expenditures -----	\$126,771,092	\$160,987,146	\$160,070,576	—\$916,570

<sup>1</sup> Variations between actual and estimated expenditures for administration are due to salary increases, higher cost of supplies, and greater office housing costs.

<sup>2</sup> The increase in expenditures for maintenance over the estimated cost is due to general salary increases and the increased cost of materials.

<sup>3</sup> The smaller amount of expenditures for highway planning than anticipated is due to uncompleted projects carried forward to the ensuing budget and postponement of projects originally contemplated.

<sup>4</sup> Variation between actual and estimated expenditures for these items are normal and do not reflect any change in program.

<sup>5</sup> A supplemental schedule follows detailing differences in actual and estimated expenditures for major construction.

<sup>6</sup> It has not been possible to fully expend the remaining balance of funds made available by Section 203 of the Streets and Highways Code because plans for the work to be undertaken have not been forthcoming from the cities.

<sup>7</sup> The expenditures for minor improvements were lower than anticipated because demands for projects in this category in the southern group of counties were short of the estimates.

<sup>8</sup> The right of way and preliminary and design engineering programs were expanded in order not to hinder the prosecution of current and future construction programs.

<sup>9</sup> This decrease represents commitments to joint highway districts not paid during the year but carried forward to the ensuing budget.

<sup>10</sup> This is a new item representing a program for repair of highway damage caused by floods during the early part of 1951. The program was established in accordance with Section 188.1 of the Streets and Highways Code and is financed by an appropriation of \$1,000,000 from the Federal Government and State matching funds.

<sup>11</sup> The difference in the amount for contingencies represents the net decrease resulting from the various increases and decreases in other budget items.

<sup>12</sup> Expenditures for equipment fell short of the estimate because of delays in the receipt of equipment on order.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES</b>				
2							
3							
4	Alameda	5	Hopyard Road to 2.5 miles west of Dublin; grade, pave, and structures (revised 6-19-51 and 7-18-51)	4.5	\$1,190,000	\$1,492,819	\$302,819 <sup>8</sup>
5							
6	Alameda	5	San Lorenzo Creek to Castro Street; grade and surface (city contribution \$17,200 for curbs and gutters)	0.6	245,000	335,300	90,300 <sup>8</sup>
7							
8							
9	Alameda	5	Intersection of MacArthur Boulevard with Dutton Avenue (State's share); signals, channelization, and illumination (voted 6-19-51)	—	—	8,500	8,500 <sup>8</sup>
10							
11							
12	Alameda	69	Route 105 (Jackson Street) to Lewelling Boulevard; grade, pave and structures	3.7	2,799,000	3,280,000	481,000 <sup>8</sup>
13							
14	Alameda	69	Distribution structure to south of Ashby Avenue; grade, pave, and structures	1.5	2,800,000	3,074,000	274,000 <sup>8</sup>
15							
16	Alameda	69	South of Ashby Avenue to El Cerrito Overhead (portions); surface (revised 7-18-51)	—	130,000	120,281	—9,719 <sup>1</sup>
17							
18	Alameda	69	38th Street to High Street; erosion control	—	25,000	25,000	—
19							
20	Alameda	206	At Folger Avenue Underpass; revise pumping system (voted 3-21-51, \$7,000)	—	—	10,000	10,000 <sup>11</sup>
21							
22	Alameda	226	South city limits of Oakland to Washington Street (portions); surface (city contribution for storm drain \$12,500)	2.5	128,000	195,000	67,000 <sup>8</sup>
23							
24	Alameda	227	Route 75 near Lake Temescal to Route 5 (portions) Joint Highway District No. 26; grade, pave and structures (State's share)	—	300,000	300,000	—
25							
26							
27	Alpine	23	Woodfords to Picketts (portions); grade, surface and structures	1.3	140,000	—	—
28							
29	Alpine	34	Redlake to Picketts (portions); grade and surface	2±	100,000	—	—
30							
31	Alpine	23, 34	Woodfords to Picketts and Redlake to Picketts (portions); grade, surface and structures (revised 1-17-51)	3.3	—	280,239	40,239 <sup>8</sup>
32							
33	Amador, Calaveras	65	Mokelumne River; structure (revised 7-18-51)	—	225,000	175,000	—50,000 <sup>13</sup>
34							
35	Amador, El Dorado	65	Cosumnes River; bridge and approaches (voted 6-19-51, \$55,907.52)	0.4	150,000	217,908	67,908 <sup>8</sup>
36							
37	Butte	3	Biggs Road to Oroville Wye; grade and surface (revised 4-18-51 and 6-19-51)	6.0	120,000	171,551	51,551 <sup>8</sup>
38							
39	Butte	3	Oroville Wye to Route 3 south of Chico (portions); structures	—	400,000	666,000	266,000 <sup>8</sup>
40							
41	Butte	87	Clear Creek; bridge and approaches (revised 3-21-51)	0.3	45,000	51,259	6,259 <sup>8</sup>
42							
43	Calaveras	65	North Fork of Calaveras River; bridge and approaches	—	70,000	70,000	—
44							
45	Colusa	7	Arbuckle to 3 miles north; grade, surface and structures (revised 7-18-51)	3±	391,000	400,546	9,546 <sup>8</sup>
46							
47	Colusa	15	Colusa to Meridian (portions); grade and surface (revised 2-14-51)	6.9	150,000	150,000	—
48							
49	Contra Costa	69	Topeka Street to Marine Street; grade and surface (project forwarded from 1950-51 Fiscal Year Budget)	0.8	—	290,000	290,000 <sup>14</sup>
50							
51	Contra Costa	75	Central Avenue in Pittsburg between Railroad Avenue and Solari Street; reconstruct (voted 7-18-51) (State's share)	0.2	—	8,500	8,500 <sup>11</sup>
52							
53	Contra Costa	75	Railroad Avenue to A Street in Antioch; grade, surface and structures	5.0	1,000,000	2,746,300	1,746,300 <sup>5, 8, 12</sup>
54							
55	Contra Costa	75	0.4 mile south of the north city limits of Walnut Creek to Concord (portions); surface	3.2	148,000	—	—
56							
57	Contra Costa	107	0.2 mile south of San Ramon Creek to 0.3 mile south of Danville; widen bridge and approaches	0.5	54,000	—	—
58							
59	Contra Costa	75, 107	0.4 mile south of the north city limits of Walnut Creek to Concord (portions), and 0.2 mile south of San Ramon Creek to 0.3 mile south of Danville; surface, widen bridge and approaches (revised 2-14-51)	—	—	355,000	153,000 <sup>5, 8</sup>
60							
61	Contra Costa	106	Near Glen Frazier; improving (voted 3-21-51 \$40,000)	0.2	—	42,000	42,000 <sup>10</sup>
62							
63	Contra Costa	106	Herpoco Overhead; repairs	—	40,000	28,000	—12,000 <sup>1</sup>
64							
65	Del Norte	71	Smith River Bridge to ½ mile north of Winton Corners; surface (revised 7-18-51)	4.7	320,000	216,925	—103,075 <sup>1</sup>
66							
67	El Dorado	11	Trout Creek and Upper Truckee River; re-deck bridges (revised 7-18-51)	—	55,000	53,481	—1,519 <sup>1</sup>
68							

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISÉD AS OF 9-1-51	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	El Dorado	11	Railroad Crossing near West City Limits to East City Limits of Placerville; surfacing (voted 6-19-51)	—	—	\$68,000	\$68,000 <sup>10</sup>
5							
6	El Dorado	23	Echo Creek; bridge and approaches (revised 4-18-51 and 6-19-51)	0.3	\$27,000	46,176	19,176 <sup>8</sup>
7							
8	Fresno	4	Selma to Fowler—Access Rights; grade, surface and fencing	4.6	56,000	111,000	55,000 <sup>5, 8</sup>
9							
10	Fresno	4	Intersections of Route 4 with Central and Chestnut Avenues; lighting and channelization (voted 7-18-51) (State's share)	—	—	7,900	7,900 <sup>3</sup>
11							
12	Fresno, Madera	4	Selma to Merced County line (portions); protective screening (revised 5-16-51)	13.0	55,000	19,713	—35,287 <sup>15</sup>
13							
14	Fresno	41	Merced County line to Mendota (portions); grade, surface and drainage	—	60,000	101,100	41,100 <sup>5, 8</sup>
15							
16	Fresno	76	Big Dry Creek; bridge and approaches	—	25,000	17,000	—8,000 <sup>15</sup>
17							
18	Fresno	125	Olive Avenue to Shields Avenue; grade and surface	1.5	470,000	560,000	90,000 <sup>8</sup>
19							
20	Glenn	7	1.1 miles south of Walker Creek to Walker Creek; grade and surface (revised 6-19-51)	1.1	145,000	149,034	4,034 <sup>8</sup>
21							
22	Humboldt	1	One mile south of Scotia Post Office to North Scotia Bridge; grade, surface and structures (voted 6-19-51 \$370,000)	1.4	510,000	950,743	440,743 <sup>8, 10</sup>
23							
24	Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; structures and approaches (revised 5-16-51 and 7-18-51)	—	250,000	298,372	48,372 <sup>8</sup>
25							
26	Humboldt	1	Trinidad to 2.8 miles northerly; grade and surface (revised 5-16-51 and 7-18-51)	2.8	150,000	162,582	12,582 <sup>8</sup>
27							
28	Humboldt	35	Across Grizzly Creek, approximately 7 miles west of Bridgeville; reconstruct bridge (voted 4-18-51 and 7-18-51)	—	—	24,316	24,316 <sup>4</sup>
29							
30	Kings	135	One mile north to two miles southeast of Corcoran; grade and surface	3.7	345,000	443,000	98,000 <sup>8</sup>
31							
32	Lake	49	0.4 mile south of Lower Lake to 0.3 mile north of Cache Creek; structures (revised 7-18-51)	—	160,000	153,601	—6,399 <sup>1</sup>
33							
34	Lake	89	Middletown to Kelseyville (portions); grade and surface	—	50,000	50,000	—
35							
36	Lassen	29	5 Long Valley Bridges; replace with culverts and fill and reconstruct cattlepasses	—	61,000	—	—
37							
38	Lassen	73	Overflow Channel Bridge; bridge and approaches	—	25,000	—	—
39							
40	Lassen	29, 73	5 Long Valley Creek Bridges, 2 cattlepasses and an overflow channel bridge; culverts and fills and reconstruct cattlepasses (revised 1-17-51 and 7-18-51)	—	—	79,307	—6,693 <sup>7, 1</sup>
41							
42	Madera	4	Cottonwood Creek through Madera; surface (revised 7-18-51)	4.1	94,000	92,439	—1,561 <sup>1</sup>
43							
44	Marin	1	Myrtle Street in San Rafael to California Park Overhead (portions); grade, pave, and structures (revised 7-18-51)	1.3	789,000	1,195,000	406,000 <sup>8, 15</sup>
45							
46	Marin	1	One mile north of Alto Intersection to Alto Intersection (portions); surface	0.8	122,000	—	—
47							
48	Marin	1	Waldo channelization; reconstruct	0.3	54,000	—	—
49							
50	Marin	1, 56	Manzanita intersection; reconstruct	1.1	85,000	—	—
51							
52	Marin	1, 56	One mile north of Alto Intersection to Waldo (portions); surface and reconstruct channelization (revised 7-18-51)	1.4	—	261,000	—
53							
54	Mariposa	18	Rock Village to Mariposa (portions); grade and surface (revised 6-19-51)	5±	150,000	178,038	28,038 <sup>8</sup>
55							
56	Mariposa	18	Bear Creek to Briceburg (portions); grade and surface	2.6	650,000	573,800	—76,200 <sup>15</sup>
57							
58	Mariposa, Tuolumne	110	Stanislaus County line to Coulterville (portions); grade and surface	5±	25,000	25,000	—
59							
60	Mendocino	1	1.3 miles north of Willits; install truck scale (voted 6-21-51, \$25,000)	—	—	26,898	26,898 <sup>9</sup>
61							
62	Mendocino	70	Middle Creek Bridge; grade, surface and widen bridge (revised 4-19-51)	0.4	34,000	37,479	3,479 <sup>8</sup>
63							
64	Merced	4	Intersection of 16th and G Streets; signals and illumination (voted 3-21-51) (State's share)	—	—	3,500	3,500 <sup>8</sup>
65							
66	Merced	4	Madera County line to Buhach Station (portions); protective screening	11.2	25,000	—	—

For footnotes see end of Statement No. 3.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	Merced	4	Dutchman Creek to Lingard; protective screening	6.5	\$15,000	-	-
5							
6	Stanislaus	4	Turlock to north of Keyes; protective screening	4.9	12,000	-	-
7							
8	Merced, Stanislaus	4	Madera County line to Keyes (portions); protective screening (revised 1-17-51 and 5-16-51)	23.4	-	\$36,599	—\$15,401 <sup>1</sup>
9							
10	Modoc	28	Toms Creek to Cedarville; seal coat	9.0	15,000	-	-
11							
12	Siskiyou	3	Mount Shasta to Weed; seal coat	8.0	13,000	-	-
13	Modoc, Siskiyou	3, 28	Toms Creek to Cedarville and Mount Shasta to Weed; seal coat (revised 1-17-51)	17.0	-	28,000	-
14							
15	Modoc	73	Junction of Route 28 to Oregon State line (portions) (prison labor); grade	33.8	300,000	300,000	-
16							
17	Modoc	73	Junction of Route 28 to Oregon State line (portions); surface	33.8	50,000	50,000	-
18							
19	Monterey	2	Chualar to Spence Underpass; grade and pave (revised 3-21-51 and 7-18-51)	5.3	520,000	550,733	30,733 <sup>8</sup>
20							
21	Monterey	2	Spence Underpass to 2 miles south of Salinas; seal coat (voted 4-18-51)	2.4	-	11,000	11,000 <sup>17</sup>
22							
23	Monterey	56	Intersection of Fremont Street and Broadway; signals, channelization and illumination (voted 6-19-51) (State's share)	-	-	10,000	10,000 <sup>8</sup>
24							
25			Contributed funds	-	-	9,612	9,612
26							
27	Monterey	56	Moss Landing to Watsonville Airport (portions); surface (revised 3-21-51)	2.1	35,000	39,315	4,315 <sup>8</sup>
28							
29	Napa	6	Napa to Wooden Valley (portions); grade and surface (revised 5-16-51)	0.3	25,000	29,186	4,186 <sup>8</sup>
30							
31	Napa	49	Lake County Line to 1.5 miles north of Calistoga (portions); surface and drainage (voted 6-19-51 \$45,000)	7.3	170,000	250,000	80,000 <sup>8, 9</sup>
32							
33	Napa	49	Over Napa River on Lincoln Avenue; widen bridge (voted 3-21-51)	-	-	40,000	40,000 <sup>10</sup>
34							
35	Nevada	37	Donner Summit to Donner Lake (portions); grade and surface (revised 4-18-51 and 6-19-51)	1±	90,000	140,200	50,200 <sup>8</sup>
36							
37							
38							
39	Sacramento	3	At Twin Oaks Avenue; illumination and channelization (voted 3-21-51)	-	-	16,000	16,000 <sup>8</sup>
40							
41	Sacramento	4	Railroad crossing at 16th and R Streets in the City of Sacramento; install flashing light signals and modify existing signals	-	-	8,500	8,500 <sup>8</sup>
42							
43	Sacramento	11	Sacramento River Bridge (Paintersville); redeck bascule span	-	35,000	40,000	5,000 <sup>8</sup>
44							
45	Sacramento	54	Cosumnes River; bridge and approaches (revised 7-18-51)	0.5	235,000	203,351	—31,649 <sup>1</sup>
46							
47	Sacramento	98	Intersections of Fulton Avenue with Arden Way and El Camino Avenue, signals and lighting (State's share) (voted 6-19-51)	-	-	13,000	13,000 <sup>8</sup>
48							
49	Sacramento	98	C Street in Sacramento to Route 3 near Swanston Road; structures	-	750,000	1,510,000	760,000 <sup>8, 18</sup>
50							
51	San Francisco	2	Route 68 to Mission Street (portions); grade, pave, and structures	0.6	2,678,000	4,923,000	2,245,000 <sup>8, 9</sup>
52							
53	San Francisco	56	Between Lake Street and Golden Gate Bridge Viaduct; install lighting cable (voted 6-19-51)	-	-	25,000	25,000 <sup>10</sup>
54							
55	San Francisco	68	Augusta Street to Army Street; erosion control	1.3	80,000	80,000	-
56							
57	San Francisco	68	Army Street to 17th Street; grade, pave, and structures (project forwarded from 1950-51 Fiscal Year budget)	1.3	-	1,700,000	1,700,000 <sup>14</sup>
58							
59	San Francisco	68	16th Street to Seventh Street; grade, pave, and structures	0.7	2,169,000	-	—2,169,000 <sup>12</sup>
60							
61	San Joaquin	4, 5	Junction of Mariposa Road to Calaveras River; protective screening	7.2	46,000	9,267	—36,733 <sup>1</sup>
62							
63	San Joaquin	66	1.5 miles east of Manteca to 4.5 miles easterly (portions); grade, surface and structure	0.2	21,000	36,600	15,600 <sup>8, 9</sup>
64							
65	San Mateo	56	0.2 mile north of Lobitos Creek to 0.3 mile north of Canada Verde Creek Joint Highway District No. 9; grade and surface (revised 7-18-51) (State's share)	3.5	210,000	198,898	—11,102 <sup>1</sup>
66							
67	San Mateo	56	Edgemar to Skyline Boulevard; drainage correction (voted 4-18-51)	-	-	198,898	198,898
68							
69	San Mateo	68	At bridge across San Francisquito Creek near San Mateo-Santa Clara County line; bank protection	-	-	30,000	30,000 <sup>10</sup>
70							
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For footnotes see end of Statement No. 3.

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>						
2							
3							
4	San Mateo	68	San Mateo-San Francisco County line to the north city limits of South San Francisco; grade	3.0	\$3,600,000	\$402,800	—\$3,197,200 <sup>16</sup>
5							
6	Santa Clara	2	South city limits of San Jose to south of Tully Road; grade and surface	1.4	140,000	140,000	—
7							
8	Santa Clara	2	Llagas Creek to Gilroy (portions); grade and surface (revised 6-19-51)	5.6	175,000	168,436	—6,564 <sup>1</sup>
9							
10	Santa Clara	69	Route 68 to Route 113 (portions); grade, pave and structures	2.7	1,265,000	1,540,700	275,700 <sup>8</sup>
11							
12	Santa Cruz	116	Boulder Creek to Waterman Gap (portions); grade and surface	1.5	50,000	107,500	57,500 <sup>5, 8</sup>
13							
14	Shasta	3	Volmers to Mears Creek; widening (voted 7-18-51)	—	—	20,000	20,000 <sup>10</sup>
15							
16	Sierra	25	Yuba County line to North Fork of Yuba River (portions); grade, surface and structures (revised 5-16-51)	1±	300,000	344,986	44,986 <sup>8</sup>
17							
18	Siskiyou	46	Thompson Creek; bridge	—	40,000	40,000	—
19							
20	Solano	7	Ledgewood Creek to 0.4 mile east of Alamo Creek; protective screening	9.0	22,000	14,114	—7,886 <sup>1</sup>
21							
22	Solano	7	Near Cordelia Junction; truck scales (voted 4-18-51, \$32,000)	—	—	41,000	41,000 <sup>9</sup>
23							
24	Solano	7	Carquinez Bridge, improve bridge (voted 7-18-51)	—	—	40,000	40,000 <sup>10</sup>
25							
26	Solano	7	At west and east entrances to Vacaville, Davis Street intersection, and Mason Street overhead; lighting	—	—	18,000	18,000 <sup>8</sup>
27							
28	Solano	7, 8	Route 7 at Route 8, Route 74 and Rockville Road; signals and lighting (voted 5-16-51, \$21,000)	—	—	23,300	23,300 <sup>8</sup>
29							
30	Solano	74	Route 74 at Nebraska Street; signals and illumination (voted 3-21-51) (State's share)	—	—	3,500	3,500 <sup>8</sup>
31							
32			(Contributed funds)	—	—	3,379	3,379
33	Sonoma	1	Cloverdale to Santa Rosa (portions); surface (revised 6-19-51)	8.5	300,000	303,921	3,921 <sup>8</sup>
34							
35	Sonoma	1	Intersection of West Street with North Street and Matheson Street; signals (voted 4-18-51) (State's share)	—	—	6,500	6,500 <sup>8</sup>
36							
37			(Contributed funds)	—	—	2,966	2,966
38	Sonoma	51	Purple Draw to 1.2 miles easterly; grade and surface	1.2	55,000	—	—
39							
40	Sonoma	51	College Avenue to 0.9 mile east of east city limits of Santa Rosa (portions); surface	1.3	65,000	—	—
41							
42	Sonoma	104	Cotati to Sebastopol (portions); surface	2.6	124,000	—	—
43							
44	Sonoma	51, 104	Purple Draw to 0.9 mile east of Santa Rosa and Cotati to Sebastopol (portions); grade and surface (revised 1-17-51 and 7-18-51)	5.1	—	284,000	40,000 <sup>8</sup>
45							
46	Sonoma	56	Jenner to the Mendocino County line (portions); grade and surface	2.7	100,000	100,000	—
47							
48	Sonoma	104	Sheephouse Creek; culvert and fill	0.1	25,000	25,000	—
49							
50	Sonoma	104	½ mile west of Duncans Mills to Northwood (portions); grade and surface	1.0	85,000	95,000	10,000 <sup>8</sup>
51							
52	Stanislaus	4	Turlock to 0.6 mile north; widen (project forwarded from 1950-51 Fiscal Year Budget)	—	—	200,000	200,000 <sup>14</sup>
53							
54	Sutter	15	Meridian to Yuba City (portions); surface and structures	7±	150,000	120,000	—30,000 <sup>1</sup>
55							
56	Tehama	3	South County Boundary to Mill Race Creek; structures	—	736,000	645,000	—91,000 <sup>18</sup>
57							
58	Trinity	20	At Weaver Creek; reconstruct bridge (voted 6-19-51)	—	—	7,100	7,100 <sup>4</sup>
59							
60	Trinity	20	South Fork of the Trinity River Bridge to Prairie Creek, (prison labor); grade and surface	—	300,000	300,000	—
61							
62	Trinity	20	South Fork of the Trinity River to Del Loma (portions); oiling and seal coat	—	25,000	25,000	—
63							
64	Trinity	35	South Fork of the Trinity River; strengthen bridge	—	50,000	70,120	20,120 <sup>8, 18</sup>
65							
66	Yolo	6	Yolo Causeway to the Tower Bridge; grade and structures	—	520,000	1,070,800	550,800 <sup>5, 18, 19</sup>
67							
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75	For footnotes see end of Statement No. 3.						
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	DIFFERENCE
1							
2			<b>NORTHERN GROUP OF COUNTIES—Continued</b>				
3							
4	Yolo	50	East Street in Woodland to the Yolo By-				
5			pass (portions); widen and surface (re-	5.1	\$150,000	\$140,217	—\$9,783 <sup>1</sup>
6			vised 7-18-51)				
7	Yolo	50	$\frac{1}{2}$ mile north of Kiesel to 2 miles south of	2.5	150,000	280,000	130,000 <sup>5, 8</sup>
8			Kiesel (portions); grade and surface				
9	Yuba	3	North of Wheatland to Morrisons Crossing;				
10			improve shoulders (voted 3-21-51 and	2.4	—	7,753	7,753 <sup>10</sup>
11			7-18-51)				
12	Yuba	3, 15	10th and "H" Streets to Ninth and "B"				
13			Streets; signals, channelization and illu-				
14			mination (voted 5-16-51) (State's share)	—	—	13,250	13,250 <sup>3</sup>
15	Yuba	15	Parks Bar Bridge; repair	—	75,000	75,000	—
16	Yuba	87	Simmerly Slough to 0.4 mile south of the				
17			Butte County line (portions); surface	9.3	250,000	246,407	—3,593 <sup>1</sup>
18			and drainage				
19			<b>Totals, Northern Group of Counties</b>		\$31,663,000	\$37,820,515	\$6,157,515
20							
21			<b>SOUTHERN GROUP OF COUNTIES</b>				
22							
23							
24							
25	Imperial	12	New River (Seely); bridges and approaches	0.6	\$310,000	\$376,900	\$66,900 <sup>8</sup>
26	Imperial	12, 27, 187, 201	Dixieland to El Centro, East Highline Canal				
27			to the Colorado River, Holtville to Cali-				
28			patria and Heber to Brawley (portions);	24.8	225,000	—	—
29			surface				
30	Imperial	26	Truckhaven to the Riverside County line	9.5	78,000	—	—
31			(portions); surface				
32	Imperial	12, 26, 26, 187, 201	Dixieland to El Centro, 2 miles north of				
33			Sandy Beach Road to Riverside County				
34			line, East Highline Canal to Colorado				
35			River, Holtville to Calipatria and Heber				
36			to Brawley, (portions); surface (revised	46.0	—	505,003	202,003 <sup>20</sup>
37			3-21-51 and 5-16-51)				
38	Imperial	27	First Street to 0.1 mile east of east city				
39			limits of El Centro; surface and drainage	0.6	60,000	70,633	10,633 <sup>8</sup>
40			(revised 5-16-51)				
41	Inyo	23	Division Creek to Aberdeen (portions);	0.4	7,500	—	—
42			grade and surface	5.6	20,000	—	—
43	Inyo	23	Keough's to Steven's Corner; surface				
44	Inyo	23	Division Creek to Aberdeen and Keough's				
45			Hot Springs to Steven's Corner; grade	6.0	—	28,795	1,295 <sup>8</sup>
46			and surface (revised 1-17-51 and 7-18-51)				
47	Inyo	23	Junction of Route 63 to 1.3 miles north;	1.3	45,000	—	—
48			surface				
49	Inyo	76	Main Street to west city boundary; surface	0.5	85,000	—	—
50			and structure				
51	Inyo	23, 76	Route 63 to 1.3 miles north and Main Street				
52			to west city limits of Bishop; surface and	1.8	—	106,167	—23,833 <sup>1</sup>
53			structure (revised 1-17-51 and 7-18-51)				
54	Inyo	76	North Fork of Bishop Creek; culvert and fill				
55			(revised 7-19-51)	—	15,000	14,600	—400 <sup>1</sup>
56	Kern	4	McFarland to Delano Underpass; grade and	5.3	1,040,000	956,900	—83,100 <sup>1</sup>
57			surface	1.0	30,000	25,895	—4,105 <sup>1</sup>
58	Kern	4	Through Delano; surface (revised 7-18-51)				
59	Kern	57	At Mt. Vernon Avenue; signals and illumina-				
60			tion (voted 7-18-51) (State's share)	—	—	9,000	9,000 <sup>3</sup>
61	Kern	57	Weldon to Bloomfield Ranch (portions);	4.0	30,000	31,419	1,419 <sup>8</sup>
62			surface (revised 3-21-51 and 4-19-51)				
63	Kern	58	Sivert to Bear Mountain Ranch (portions);	7.1	200,000	164,103	—35,897 <sup>1</sup>
64			surface (revised 7-18-51)		40,000	33,000	—7,000 <sup>1</sup>
65	Kern	58	East Side Canal; bridge and approaches	—			
66	Kern	145	1.7 miles north of Randsburg Junction to				
67			7.2 miles north (portions); grade, sur-	4.8	55,000	79,431	24,431 <sup>5, 8</sup>
68			face, and structures (revised 2-14-51 and				
69			7-19-51)				
70	Los Angeles	2	Santa Ana and Hollywood Freeways—Los	1.1	3,785,000	5,565,000	1,780,000 <sup>5, 8</sup>
71			Angeles River to Highland Avenue (por-				
72			tions); grade, pave, and structures				
73	Los Angeles	4	San Fernando Road to 200 feet west of				
74			Olive Street; reconstruct (revised	0.7	70,000	—	—70,000 <sup>8</sup>
75			7-18-51)				

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	DIFFERENCE
1							
2							
3			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
4	Los Angeles	23	Junction of Route 157 to north end of Section H; surface (revised 7-18-51)	2.3	\$75,000	\$62,421	—\$12,579 <sup>1</sup>
5	Los Angeles	23	0.5 mile south of Southern Pacific Railroad Overhead to Solamint; surface	1.1	30,000	21,719	—8,281 <sup>1</sup>
6	Los Angeles	26	At Campbell Avenue; pedestrian overcrossing (voted 6-19-51)	—	—	75,000	75,000 <sup>10</sup>
7	Los Angeles	26	Romona Freeway-Ninth Street to Rosemead Boulevard (portions); grade, pave, and structures	3.6	6,022,000	6,422,000	400,000 <sup>8</sup>
8	Los Angeles	26	At Evergreen Avenue; pedestrian overcrossing (voted 6-19-51) (State's share) (City contribution \$35,000)	—	—	55,000	55,000 <sup>10</sup>
9	Los Angeles	59	Palmdale to 2 miles east of Llano (portions); grade, surface and bridge	4.9	225,000	225,000	—
10	Los Angeles	60	At Station 204 + 57.00; install culvert (voted 6-19-51)	—	—	6,250	6,250 <sup>10</sup>
11	Los Angeles	60	South city limits of Los Angeles near Princeton Drive to Washington Boulevard; widening (voted 4-18-51 and 7-18-51)	0.3	—	21,250	21,250 <sup>10</sup>
12	Los Angeles	60	Figuerroa Street to Vermont Avenue; grade and surface (revised 3-21-51)	0.5	60,000	61,755	1,755 <sup>8</sup>
13	Los Angeles	60	Westerly Tunnel Portal to California Avenue incline; surface (revised 7-18-51)	0.9	40,000	31,242	—8,758 <sup>1</sup>
14	Los Angeles	61	Angeles Crest highway (portions), prison labor; grade	—	423,000	423,000	—
15	Los Angeles	77	Intersection of Valley Boulevard with Isabel Avenue and Walnut Street; signals (voted 3-21-51) (State's share)	—	—	4,000	4,000 <sup>8</sup>
16	Los Angeles	158, 164	Intersection of Sepulveda Boulevard (Route 158) and Centinela Avenue (Route 164); modify traffic signal system and construct channelization (State's share)	—	—	5,550	5,550 <sup>8</sup>
17	Los Angeles	161	Colorado Boulevard-Patrician Way to Kensington Place (portions); grade, pave and structures	0.7	881,000	1,093,000	212,000 <sup>8</sup>
18	Los Angeles	162	Intersections of Santa Monica Boulevard (Route 162) with Clover Field Boulevard and 26th Street; traffic signals and illumination (State's share)	—	—	6,000	6,000 <sup>8</sup>
19	Los Angeles	164	190th Street to 137th Street in Hawthorne (portions); grade, pave and structures	2.6	400,000	661,500	261,500 <sup>8, 8</sup>
20	Los Angeles	164	West city limits of Inglewood to Sepulveda Boulevard (Route 158); grade, pave and structures (revised 4-18-51)	1.5	170,000	203,728	33,728 <sup>8</sup>
21	Los Angeles	165	Harbor Freeway-Adobe Street to Washington Boulevard (portions); grade, pave and structures	1.3	2,483,000	1,996,000	—487,000 <sup>1</sup>
22	Los Angeles	166	Santa Ana Freeway-Todd Street to Firestone Boulevard (Route 174) (portions); grade, pave and structures (revised 6-19-51)	2.0	2,532,000	2,850,000	318,000 <sup>8</sup>
23	Los Angeles	167	Los Angeles River Freeway-Route 60 to Santa Ana Freeway (portions); structures	—	1,980,000	3,060,000	1,080,000 <sup>8, 8</sup>
24	Los Angeles	168	At North American Aviation Plant, 8 miles north of Long Beach; construct pedestrian overcrossing (voted 3-21-51)	—	—	15,000	15,000 <sup>10</sup>
25	Los Angeles	168	Intersections of Lakewood Boulevard (Route 168) with Candlewood Street, Harwick Street, and Del Amo Boulevard; traffic signals, channelization and illumination (State's share)	—	—	25,000	25,000 <sup>8</sup>
26	Los Angeles	168	Lakewood Boulevard (Route 168) at intersection of Del Amo Boulevard; install culvert	—	—	25,000	25,000 <sup>10</sup>
27	Los Angeles	172	Ferris Avenue to Potrero Grande Drive; grade and surface (revised 6-19-51)	2.2	280,000	341,037	61,037 <sup>8</sup>
28	Mono	23	Through Town of Bridgeport; reconstruct shoulders (voted 4-18-51)	0.5	—	15,000	15,000 <sup>10</sup>
29	Mono	23	Dressler's Corner to Sonora Junction (portions); grade and surface	14.3	50,000	50,000	—
30	Mono	40	Warren Creek Bridge; culvert and fill	—	7,000	7,000	—

For footnotes see end of Statement No. 3.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	Mono -----	76	5.1 miles south of Benton Station to 2.7 miles south; grade, surface and structure (revised 3-21-51)	3.0	\$75,000	\$81,687	\$6,687 <sup>a</sup>
5							
6	Orange -----	2	Spadra Road, between south city limits of Fullerton and Whiting Avenue (State's share); construct storm drain (voted 5-16-51)	—	—	38,000	38,000 <sup>11</sup>
7							
8							
9							
10	Orange -----	2, 174	Santa Ana Freeway—Los Angeles County line to Santa Ana River (portions); grade, pave and structures	2.3	2,400,000	1,056,000	—1,344,000 <sup>15</sup>
11							
12	Orange -----	2, 174	Santa Ana Freeway—Broadway to First Street; grade and pave (revised 7-18-51) (voted to contingency reserve 7-18-51 \$1,455)	2.3	1,575,000	108,391	—1,466,609 <sup>a</sup>
13							
14	Orange -----	2, 174	Manchester Avenue at La Palma Avenue and Fullerton Road at Imperial Highway; signals and illumination (voted 3-21-51 and 7-18-51)	—	—	23,805	23,805 <sup>8</sup>
15							
16	Orange -----	2, 174, 176	South city limits (Corona del Mar) to Sea Scout Base; surface (revised 7-18-51)	4.0	210,000	—	—210,000 <sup>a</sup>
17							
18	Orange -----	171	Route 179 to Route 178 (portions); grade and pave	4.0	550,000	607,600	57,600 <sup>8</sup>
19							
20	Orange -----	179	Junction of Route 171 to the Pacific Electric Railroad in Garden Grove; surface (revised 7-18-51)	3.0	102,000	81,477	—20,523 <sup>1</sup>
21							
22	Orange -----	185	Third Street to Canyon Acres Drive; grade and pave	0.7	220,000	271,000	51,000 <sup>8</sup>
23							
24	Orange, Riverside, San Bernardino -----	Var	Route 9 at Riverside and Sierra Avenues; on Route 26 between Beaumont and 2.3 miles east of Redlands and between San Antonio Avenue and Corona Street; on Route 43 between 0.1 mile west of Riverside County line and Corona and between Junction of Route 189 and Lake Gregory Road at Squirrel Inn; on Routes 77 and 192 between Route 43 and Pine Avenue and between 0.3 mile south of Ontario and Dessau Street; on Route 190 between E Street and the east city limits of San Bernardino and on Route 207 between Highland Avenue and Running Springs; seal coat (voted 4-18-51)	45.2	—	84,274	84,274 <sup>17</sup>
25							
26	Riverside -----	19	Southern Pacific Railroad to Sedgwick Avenue (revised 7-18-51); grade and surface	0.4	45,000	40,686	—4,314 <sup>1</sup>
27							
28	Riverside -----	26	0.6 mile west of west junction of Route 187 to 1.2 miles east of Whitewater; grade, pave and structure (revised 5-16-51)	3.9	1,075,000	1,120,771	45,771 <sup>8</sup>
29							
30	Riverside -----	26	Through Beaumont; surface (revised 7-18-51)	1.3	33,000	30,968	—2,032 <sup>1</sup>
31							
32	Riverside -----	26, 64	Indio to Avenue 62; grade and surface (revised 2-14-51)	9.1	470,000	380,132	—89,868 <sup>1</sup>
33							
34	Riverside -----	43	Intersections of Magnolia Avenue with Central Avenue, Brockton Avenue and Jurupa Avenue; signals, illumination, and channelization (voted 3-21-51) (State's share)	—	—	13,000	13,000 <sup>8</sup>
35							
36	Riverside -----	43	LaCadena Avenue between Russel Street in Riverside and San Bernardino County line; landscape (voted 6-19-51)	2.2	—	50,000	50,000 <sup>2</sup>
37							
38	Riverside -----	64	Indio to Blythe; redeck timber bridges and approaches	—	75,000	109,000	34,000 <sup>5, 8</sup>
39							
40	Riverside -----	64	Indio to Black Butte (portions); surface (revised 3-21-51 and 5-16-51)	22.4	150,000	171,276	21,276 <sup>8</sup>
41							
42	Riverside -----	64	Two miles west of Hemet to Sanderson Avenue; grade and pave (revised 7-18-51)	1.0	75,000	58,338	—16,662 <sup>1</sup>
43							
44	Riverside -----	77	East city limit to Main Street; surface (revised 6-19-51)	2.4	33,000	48,277	15,277 <sup>5, 8</sup>
45							
46	Riverside -----	78	Cottonwood Creek; bridge and approaches	—	15,000	21,900	6,900 <sup>8, 15</sup>
47							
48	Riverside -----	78	Junction with Antelope Road to Route 64; grade and pave	10.6	900,000	950,000	50,000 <sup>8</sup>
49							
50	Riverside -----	78	At the intersection of Route 78 and Alessandro Avenue; traffic signals and channelization	—	—	30,000	30,000 <sup>8</sup>
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For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	DIFFERENCE
1							
2			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
3							
4	San Bernardino	9, 43	On E Street, between Rialto Avenue and Fifth Street at five intersections; signals and illumination (voted 5-16-51) (State's share)	—	—	\$11,900	\$11,900 <sup>3</sup>
5							
6							
7	San Bernardino	26, 192	Intersections of A Street with Bon View Avenue and Euclid Avenue with B Street; signals and illumination (voted 6-19-51) (State's share)	—	—	7,500	7,500 <sup>3</sup>
8							
9							
10							
11	San Bernardino	31	0.6 mile north of Devore to 0.2 mile south of Gish Underpass; grade, surface, and structures (revised 6-19-51)	9.3	\$1,700,000	2,140,000	440,000 <sup>3</sup>
12							
13	San Bernardino	31	Route 26 to Grant Avenue; grade and surface (revised 7-18-51)	1.4	130,000	98,874	—31,126 <sup>1</sup>
14							
15	San Bernardino	31	Various timber trestle bridges; redeck	—	175,000	207,000	32,000 <sup>3</sup>
16							
17	San Bernardino	31, 58	Main Street through Barstow and from Main Street to north junction of Route 58 (portions); surface (revised 7-18-51)	3.4	75,000	73,525	—1,475 <sup>1</sup>
18							
19	San Bernardino	58	Various timber trestle bridges; redeck	—	285,000	304,000	19,000 <sup>3</sup>
20							
21	San Bernardino	188	Camp Seeley to Cedar Springs (portions); grade (day labor)	6.7	25,000	25,000	—
22							
23	San Diego	2	Intersection of Pacific Highway with Washington Street; channelization and signal revision (voted 4-18-51 and 7-18-51) (State's share)	—	—	19,757	19,757 <sup>3</sup>
24							
25	San Diego	2	DeAnza Cove Connection, approximately 0.6 mile south of Balboa Avenue; channelization (voted 5-16-51) (State's share)	—	—	25,000	25,000 <sup>3</sup>
26							
27	San Diego	2	Balboa Avenue to Las Flores (portions); surface (revised 5-16-51 and 7-18-51)	5.2	130,000	111,623	—18,377 <sup>1</sup>
28							
29	San Diego	2	2.2 miles south of Carlsbad to Camp Pendleton main entrance (portions); grade, surface, and structures	2.0	1,812,000	1,972,000	160,000 <sup>3</sup>
30							
31	San Diego	2, 199, 200	Route 2 at Route 199 and Federal Boulevard at 47th Street; signals and channelization (voted 3-21-51) (State's share) (Contributed funds)	—	—	25,000	25,000 <sup>3</sup>
32							
33	San Diego	12	Chambers Street to Second Street; grade and surface (revised 7-18-51)	2.1	250,000	206,250	—43,750 <sup>1</sup>
34							
35	San Diego	195	Oceanside to Bonsall Junction (portions); grade and surface	—	200,000	275,000	75,000 <sup>3</sup>
36							
37	San Diego	195	Hancha Creek; bridge and approaches (revised 7-18-51)	0.4	50,000	45,487	—4,513 <sup>1</sup>
38							
39	San Diego	198	Julian to Scissors Crossing (portions); grade and surface	6.0	175,000	185,700	10,700 <sup>3</sup>
40							
41	San Diego	200	Dulzura to Campo (portions); grade and surface (revised 1-17-51 and 7-18-51)	1.1	90,000	101,033	11,033 <sup>3</sup>
42							
43	San Luis Obispo	2	Marsh Street to San Luis Obispo Creek; grade and structures	2.3	850,000	1,344,200	494,200 <sup>3, 8</sup>
44							
45	San Luis Obispo	2	1 mile south of Templeton to Paso Robles; grade and structures (revised 3-21-51 and 7-18-51)	6.5	750,000	667,973	—82,027 <sup>1</sup>
46							
47	San Luis Obispo	2, 33	At 12th Street and at 13th Street; traffic signals, channelization, and illumination (voted 6-19-51) (State's share)	—	—	11,000	11,000 <sup>3</sup>
48							
49	San Luis Obispo	56	Arroyo De La Cruz Bridge; redeck	—	30,000	30,000	—
50							
51	San Luis Obispo	56	Los Berros Creek; bridge and approaches (revised 7-18-51)	0.1	30,000	54,000	24,000 <sup>3, 18</sup>
52							
53	San Luis Obispo	125	2.6 miles to 5 miles east of Route 56; grade and surface (revised 6-19-51 and 7-18-51)	2.4	125,000	164,252	39,252 <sup>3</sup>
54							
55	Santa Barbara	2	0.5 mile east of Arroyo Parida to Sheffield Drive (portions); grade, pave, and structures (revised 4-18-51)	3.4	980,000	1,135,017	155,017 <sup>3</sup>
56							
57	Santa Barbara	2	Gaviota Gorge; tunnel (revised 5-16-51)	—	420,000	500,000	80,000 <sup>3</sup>
58							
59	Santa Barbara	2	Montecito to Park Place, in Santa Barbara; widen highway (voted 7-18-51)	0.5	—	40,000	40,000 <sup>10</sup>
60							
61	Santa Barbara	2, 56, 125	Salsipuedes Street to Junipero Street (portions); Cayucos to 0.6 mile northerly, Route 33 to Kern County line; seal coat (voted 4-18-51)	7.3	—	24,000	24,000 <sup>17</sup>
62							
63	Santa Barbara	149	At crossing of the Miguelito Flood Control Channel at the west city limits of Lompoc; construct culvert	—	—	17,000	17,000 <sup>10</sup>
64							
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For footnotes see end of Statement No. 3.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to September 1, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	DIFFERENCE
1							
2			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
3							
4	Tulare	4	Tulare Airport to Tagus; grade and pave	8.0	\$1,250,000	\$1,250,000	-
5	Tulare	4, 134	Tipton to Tagus (portions); protective				
6			screening	16.1	36,000	36,000	-
7	Ventura	9	Route 2 to Santa Clara River (portions);				
8			surface (revised 7-18-51)	4.0	46,000	42,771	—\$3,229 <sup>1</sup>
9	Ventura	153	Route 60 to the east city limits of Oxnard;				
10			grade and pave	0.6	75,000	70,000	—5,000 <sup>1</sup>
11							
12			<b>Totals, Southern Group of Counties</b>	-	<b>\$39,445,500</b>	<b>\$42,329,664</b>	<b>\$2,884,164</b>
13							
14			<b>Totals, Northern Group of Counties</b>	-	<b>\$31,663,000</b>	<b>\$37,820,515</b>	<b>\$6,157,515</b>
15			<b>Totals, Southern Group of Counties</b>	-	<b>39,445,500</b>	<b>42,329,664</b>	<b>2,884,164</b>
16							
17			<b>TOTALS, MAJOR PROJECT</b>				
18			<b>ALLOCATIONS</b>	-	<b>\$71,108,500</b>	<b>\$80,150,179</b>	<b>\$9,041,679</b>
19							

**REASONS FOR REVISIONS**

- <sup>1</sup> Savings—budgeted funds in excess of project requirements.
- <sup>2</sup> Additional project to conform to prior agreements with local authorities.
- <sup>3</sup> Additional project added as a result of safety studies.
- <sup>4</sup> Replacement or repair of a failed or structurally deficient.
- <sup>5</sup> Additional funds required because of an increase in design standards and scope of project.
- <sup>6</sup> Transferred to 1950-51 Fiscal Year due to increased revenue and project savings in that year.
- <sup>7</sup> Two projects combined into one for performance under one contract.
- <sup>8</sup> Additional funds required because of increased construction costs.
- <sup>9</sup> Additional projects for installing truck scales to curtail damage being inflicted on highways by overloading.
- <sup>10</sup> Additional project of emergency nature to reduce traffic hazard and public inconvenience.
- <sup>11</sup> Additional project to provide State's share of project performed in cooperation with other agencies.
- <sup>12</sup> Deferred pending further investigation.
- <sup>13</sup> Road construction deferred to 1952-53 Fiscal Year in order to provide for replacement of critically deficient bridge.
- <sup>14</sup> Project carried forward from 1950-51 Fiscal Year.
- <sup>15</sup> Portions of project deleted pending further investigation.
- <sup>16</sup> Additional funds required due to discovery of unstable foundation conditions not known at time of preparing original estimate.
- <sup>17</sup> To place seal coats previously deleted from surfacing contracts.
- <sup>18</sup> Revisions required due to incomplete budget estimates.
- <sup>19</sup> Due to inability to obtain imported borrow from Sacramento-Yolo Port District as originally planned.
- <sup>20</sup> Additional funds required due to extension of project limits.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES</b>					
2								
3								
4	Alameda	5	1½ Miles west of Livermore to Hopyard					
5			Road; grade, pave, and structures	5.8	\$1,105,000	-	-	-
6	Alameda	5	Through the San Pablo Underpass; sur-					
7			faceing	-	-	\$2,467	\$10	—\$2,457 <sup>2</sup>
8	Alameda	5	Route 5, at San Miguel Avenue in Castro					
9			Valley; widen and traffic signals (State's					
10			share)	-	-	-	11,000	11,000 <sup>3</sup>
11			(Contributed funds)	-	-	-	15,766	15,766
12	Alameda	69	Lewelling Boulevard to 0.1 mile north of the					
13			south city limits of Oakland; grade, pave,					
14			and structures	3.8	4,040,000	3,250,000	3,047,386	—202,614 <sup>1</sup>
15	Alameda	69	South city limits of Oakland to Fallon					
16			Street (portions); roadside planting	-	100,000	100,000	100,000	-
17	Alameda	69	Between south city limits of Oakland and					
18			High Street; signs and stripes	-	-	1,917	1,917	-
19	Alameda	69	38th Avenue to Oak Street; directional					
20			signs	-	-	4,888	4,888	-
21	Alameda	69	South city limits of Oakland to 38th Street					
22			(portions); grade, pave, and structures	3.3	-	8,663	8,663	-
23	Alameda	69	East Shore Highway between Powell Street					
24			and University Avenue; widening por-					
25			tions	-	-	-	9,000	9,000 <sup>3</sup>
26	Alameda	69	Intersection of Cypress Street with 12th					
27			Street in Oakland; signals	-	-	-	2,200	2,200 <sup>3</sup>
28	Alameda	69	Intersection of Washington Avenue (Route					
29			69) and Saunders Street; improve drain-					
30			age (State's share)	-	-	-	11,999	11,999 <sup>4</sup>
31			(Contributed funds)	-	-	-	5,000	5,000
32	Alameda	69, 105	Oak Street at Fifth, Sixth, and Seventh					
33			Streets, and Seventh Street at Madison					
34			Street; signals	-	-	11,668	11,668	- <sup>3</sup>
35	Alameda	75	MacArthur Boulevard and Broadway Ter-					
36			race in the City of Oakland; grade and					
37			pave	1.0	-	220,000	260,000	40,000 <sup>5</sup>
38	Alameda	105	Intersection of Seventh Street with Webster					
39			and Grove Street and intersection of					
40			East 14th Street and 85th Street; signals	-	-	-	6,000	6,000 <sup>3</sup>
41	Alameda	105	Intersection of High Street in the City of					
42			Oakland; signals	-	-	-	3,800	3,800
43	Alameda	108	Intersection of Route 108 and North L					
44			Street in Livermore; traffic signals					
45			(State's share)	-	-	-	1,391	1,391 <sup>3</sup>
46			(Contributed funds)	-	-	-	2,191	2,191
47	Alameda	226	Bay Farm Island; bridge and approaches	0.6	1,402,000	1,402,000	1,719,709	317,709 <sup>5</sup>
48	Alameda	227	Route 75 near Lake Temescal to Route 5					
49			(portions); Joint Highway District No.					
50			26; grade, pave, and structures (State's					
51			share)	-	300,000	300,000	300,000	-
52	Amador	34	Silver Lake to Alpine County line (por-					
53			tions); grade and surface	3.6	220,000	246,436	246,436	-
54	Amador	65	North to south of Plymouth (portions);					
55			surface	1.0	25,000	18,817	17,914	—903 <sup>1</sup>
56	Amador	65	Jackson to Calaveras County line (por-					
57			tions); grade and surface	3.0	30,000	30,000	-	—30,000
58	Amador	97	Across Dry Creek; bridge				81,133	81,133 <sup>6</sup>
59	Butte, Tehama	3	Chico to Singer Creek (portions); struc-					
60			tures and approaches	-	235,000	216,910	216,910	-
61	Butte	3, 47	Intersections on Main Street and Broadway					
62			in the City of Chico; illumination	-	-	-	8,000	8,000 <sup>3</sup>
63	Butte	45	Biggs Road to Route 3 (portions); grade,					
64			surface, and structures	2.0	33,000	51,000	59,775	8,775 <sup>5</sup>
65	Butte, Glenn	45	Big Butte Creek; bridge and approaches		116,000	78,935	72,222	—6,713 <sup>1</sup>
66	Butte	87	0.6 Mile north of Yuba County line to Union					
67			School (portions); grade, surface, and					
68			structures	8.2	175,000	140,983	140,335	—648 <sup>1</sup>
69	Calaveras	24	Murphy's to Big Trees (portions); grade					
70			and surface	5.6	300,000	298,413	354,413	56,000 <sup>5</sup>
71	Calaveras	65	Across Murray Creek; replace bridge			5,070	5,070	-

For footnotes see end of Statement No. 4.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>					
2								
3								
4	Contra Costa	69	Hoffman Boulevard rust drain; culvert and fill	—	\$50,000	\$33,760	\$32,095	—\$1,665 <sup>1</sup>
5								
6	Contra Costa	69	Hoffman Boulevard between south city limits and 25th Street in Richmond (portions); improvements	2.6	—	7,500	7,500	—
7								
8	Contra Costa	69	Intersection of Route 69 and Carlson Boulevard in the City of Richmond; improve signals and channelization	—	—	8,000	13,773	5,773 <sup>2, 7</sup>
9								
10	Contra Costa	69	Between Topeka Street and Marine Street in the City of Richmond; grade and surface	0.8	—	200,000	—	—200,000 <sup>8</sup>
11								
12	Contra Costa	75	Walnut Creek to Concord (portions); surface and shoulders	2.1	100,000	119,699	119,699	—
13								
14	Contra Costa	75	Port Chicago Road to Railroad Avenue in Pittsburg; pave	4.3	460,000	—	—	—
15								
16	Contra Costa	75	Orinda Road intersection; improvement	—	—	6,105	5,946	—159 <sup>1</sup>
17								
18	Contra Costa	75	Walnut Creek to Concord (portions); sub-seal	—	—	10,545	4,581	—5,964 <sup>1, 25</sup>
19								
20	Contra Costa	106	Route 14 to Christie Underpass (portions); reconstruct approaches to Luzon and Christie underpasses and surface portions	3.1	—	60,000	134,067	74,067 <sup>3, 7</sup>
21								
22	Contra Costa	107	Walnut Creek; widen bridge and approaches (State's share)	—	—	35,000	39,608	4,608 <sup>5</sup>
23			(Contributed funds)	—	—	—	2,500	2,500
24								
25	Del Norte	1	Klamath River Bridge to Wilson Creek (portions); surface	6.6	282,000	273,058	263,826	—9,232 <sup>1</sup>
26								
27	Del Norte	1	Hunter Creek; bridge	—	—	90,131	86,533	—3,598 <sup>1</sup>
28								
29	Del Norte	71	Smith River Bridge to ¼ mile north of Winton Corners; grade and structures	4.7	480,000	433,519	433,519	—
30								
31	El Dorado	11	0.1 Mile west of Railroad Crossing to Five Mile Terrace; grade and surface	2±	365,000	365,000	298,389	—66,611 <sup>1</sup>
32								
33	El Dorado	65	South Fork of the American River near Lotus; bridge and approaches	1±	280,000	200,468	200,468	—
34								
35	El Dorado	65	Intersection of Spring, Coloma and Mill Streets in Placerville; improvements	—	—	—	4,651	4,651 <sup>3</sup>
36								
37	Fresno	4	Intersection of Route 4 and Church Avenue at the south city limits of Fresno; signals and channelization (State's share)	—	—	—	6,096	6,096 <sup>3</sup>
38			(Contributed funds)	—	—	—	3,648	3,648
39								
40	Fresno	10	Monterey County line to Coalinga (portions); grade, surface, and structures	3.2	265,000	265,000	210,138	—54,862 <sup>1, 25</sup>
41								
42	Fresno	41	Kingsburg Canal; bridge and approaches	0.5	60,000	60,000	42,141	—17,859 <sup>1, 25</sup>
43								
44	Fresno	41	Intersection of Ventura Avenue with South First Street in the City of Fresno; signals and channelization	—	—	—	4,800	4,800 <sup>8</sup>
45								
46	Fresno	125	On Blackstone Avenue at McKinley, Clinton and Shield Avenue; signals and illumination	—	—	—	4,921	4,921
47								
48	Humboldt	1	0.5 Mile south of Stone Lagoon Summit to 1 mile south of Orick; surface and structure	3.8	305,000	251,892	242,254	—9,638 <sup>1</sup>
49								
50	Humboldt	1	1 Mile south of Orick to 2 miles south of Del Norte County line (portions); surface	5.4	245,000	224,756	221,456	—3,300 <sup>1</sup>
51								
52	Humboldt	1	0.5 Mile south of Stone Lagoon Summit to 1.0 mile south of Orick; grade	3.8	—	12,984	12,237	—747 <sup>1</sup>
53								
54	Humboldt	1, 20	Route 1 at McKinley Tangent and on Route 20 at Korb Road Intersection; install truck scales	—	—	31,000	45,216	14,216 <sup>24</sup>
55								
56	Humboldt	1, 35	Robinson's Ferry Bridge to Alton Grade Crossing; grade, surface, and bridges (State's share)	4.1	—	1,250,000	1,050,688	—199,312 <sup>1</sup>
57			(Contributed funds)	—	—	—	525	525
58	Humboldt, Trinity	20	Willow Creek to Whites Bar (portions); prison labor; grade and surface	—	300,000	300,000	328,600	28,600 <sup>5</sup>
59								
60	Humboldt	20	At North Fork of Mad River; bridge and approaches	—	—	—	385,000	385,000 <sup>6</sup>
61								
62	Humboldt	35	Mile 3.0 to Mile 8.0 east of Bridgeville (portions); improvements	—	—	1,171	1,166	—5 <sup>1</sup>
63								
64	Humboldt	35	Near Bridgeville to the Trinity County line; widen and surface	—	—	—	27,500	27,500 <sup>10</sup>
65								
66	Humboldt	56	At Salt River; bridge	—	—	115,000	109,549	—5,451 <sup>1</sup>
67								
68	Humboldt	56	At Salt River; construct detour	—	—	32	4,332	4,300 <sup>9</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISD AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Humboldt	84	Approximately 19 miles north of Willow Creek; reconstruct bridge	—	—	—	\$7,500	\$7,500 <sup>0</sup>
5	Kings	125	0.2 Mile north to 5.0 miles north of Kettleman City (portions); surface	—	—	—	—	—
6	Lake	15	$\frac{1}{2}$ Mile west to $\frac{2}{3}$ mile east of Tule Lake; grade, surface, and structures	4.8	\$190,000	\$104,757	104,086	—671 <sup>1</sup>
7	Madera	4	$1\frac{1}{2}$ miles north of Madera to 0.3 mile north of Dry Creek (portions); grade, pave, and structures	1.3	230,000	207,514	206,764	—750 <sup>1</sup>
8	Madera	32	Ash Slough Bridge and Berenda Slough Bridge; substructures	3.3	515,000	515,000	429,495	—85,505 <sup>1</sup>
9	Madera	126	Intersection of Route 126 and D Street in Madera; signals and lighting	—	50,000	50,000	48,244	—1,756 <sup>1</sup>
10	Marin	1	Ignacio to Forbes Overhead (portions); grade, surface, and structures	—	—	2,500	1,931	—569 <sup>1</sup>
11	Marin	1	Southerly end of the San Rafael Viaduct; pumping plant	4.8	1,000,000	1,000,000	1,155,268	155,268 <sup>5</sup>
12	Marin	1	Station 248 to Station 262 about 5 miles south of San Rafael; correct drainage	—	—	20,000	26,775	6,775 <sup>5, 7</sup>
13	Marin	1	Across Richardson Bay; repair bridge	—	—	792	—	—792 <sup>2</sup>
14	Mariposa,	1		—	—	4,279	—	—4,279 <sup>2</sup>
15	Merced	18	1.6 miles west of Mariposa County line to Cathay Junction (portions); surface	—	—	—	—	—
16	Merced	18		8.6	215,000	170,608	169,440	—1,168 <sup>1</sup>
17	Mariposa,							
18	Tuolumne	110	Stanislaus County line to Coulterville (portions); grade and surface	3.0	25,000	25,000	25,000	—
19	Mariposa	110	Tuolumne County line to Coulterville (portions); grade and surface	—	—	9,850	9,850	—
20	Mendocino	1	1.5 miles south of Forsythe Creek to 3.5 miles north of Forsythe Creek; drainage correction	—	—	206	177	—29 <sup>1</sup>
21	Mendocino	1	Station 387-45 at Lanes Redwood Flat; replace culvert (State's share)	—	—	—	20,000	20,000 <sup>0</sup>
22	Mendocino	1	(Contributed funds)	—	—	—	650	650
23	Mendocino	1	Smith Street to Low Gap Road; grade, surface, and widen structures	0.7	280,000	221,025	207,762	—13,263 <sup>1</sup>
24	Mendocino	1	Through Willits; surfacing	1.6	—	130,449	153,449	23,000 <sup>5</sup>
25	Mendocino	15	Across Russian River; reconstructing substructure	—	—	—	7,241	7,241 <sup>2</sup>
26	Mendocino	48	Whitehall Creek Bridge and Burger Cattlepass; structures and approaches	—	26,000	16,170	15,536	—634 <sup>1</sup>
27	Mendocino	56	Bacon Gulch to $\frac{1}{2}$ mile north of Signal Port Creek; grade and surface	0.8	110,000	108,523	108,523	—
28	Mendocino	56	Mallo Pass Creek Bridge; strengthen and redeck	—	25,000	24,528	20,309	—4,219 <sup>1</sup>
29	Mendocino	56	Approaches to the Salmon Creek Bridge; grade and surface	—	130,000	117,126	117,126	—
30	Mendocino	56	Near Ten Mile River; truck scale	—	—	678	663	—15 <sup>2</sup>
31	Merced,							
32	Stanislaus	4	Atwater to Hatch Road (portions); protective screening	—	16,000	13,731	12,914	—817 <sup>1</sup>
33	Merced,							
34	Stanislaus	4	Merced River to Turlock (portions); grade and pave	5.6	—	725,000	744,696	19,696 <sup>5</sup>
35	Merced	32	Los Banos to the San Joaquin River (portions); surface	6.0	200,000	176,252	173,875	—2,377 <sup>1</sup>
36	Merced	32	Between Santa Clara County line and 3.8 miles east; surfacing	3.8	—	190,000	150,192	—39,808 <sup>1</sup>
37	Merced	122	San Joaquin River; bridge and approaches	—	175,000	112,556	100,394	—12,162 <sup>1</sup>
38	Modoc	28	Toms Creek to Cedarville; grade portions and surface	9.7	356,000	336,259	316,958	—19,301 <sup>1</sup>
39	Modoc	73	Junction of Route 28 to Oregon State line; prison labor; grade	33.8	300,000	300,000	299,966	—34 <sup>1</sup>
40	Modoc	73	Junction of Route 28 to Oregon State line (portions); oiling	16.5	15,000	26,000	22,741	—3,259 <sup>1</sup>
41	Modoc	73	Davis Creek to State line; oiling	15.0	—	17,836	6,912	—10,924 <sup>2</sup>
42	Monterey	2	Spence Underpass to 2 miles south of Salinas; grade and surface	2.2	315,000	205,886	182,377	—23,509 <sup>1</sup>
43	Monterey	2	Gonzales to Chualar (portions); surface	4.9	140,000	94,925	83,822	—11,103 <sup>1</sup>
44	Monterey	2	At Sanborn Road; channelization	—	—	—	10,316	10,316 <sup>3</sup>

For footnotes see end of Statement No. 4.

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISSED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3	Monterey	2, 117	In Salinas at intersection of Monterey					
4			Street with Market, Gabilan, Alisal, San					
5			Luis and John Streets, and on John					
6			Street at South Main; traffic signals					
7			(State's share)	—	—	\$21,000	\$9,646	—\$11,354 <sup>8</sup>
8			(Contributed funds)	—	—	7,523	6,597	—926 <sup>1</sup>
9	Monterey	56	Villa Creek Bridge and Willow Creek					
10			Bridge; redeck	—	\$95,000	95,000	69,745	—25,255 <sup>1</sup>
11	Monterey	56, 117	Intersection of Routes 56 and 117 at Del					
12			Monte Junction; lighting	—	—	5,500	3,846	—1,654 <sup>1</sup>
13	Monterey,							
14	San Benito	119	Between Priest Valley and Lonoak; penetra-	16.0	—	—	6,500	6,500 <sup>10</sup>
15			tion oil treatment					
16	Napa	49	Calistoga to Lake County line (portions);	2.2	68,000	81,000	74,628	—6,372 <sup>1</sup>
17			surface and drainage					
18	Napa	49	Lincoln Avenue in Calistoga; improve drain-	0.13	13,000	—	—	—
19	Nevada,		age					
20	Placer	37	Colfax to Truckee (portions); parking areas	—	—	3,407	—	—3,407 <sup>2</sup>
21	Placer	3	Bewteen Oak Street and Holt Street in the	—	—	—	18,605	18,605 <sup>4</sup>
22			City of Roseville; roadside development	—	—	—		
23	Placer	17	Deadmans Curve approximately 6 miles	—	—	—	18,374	18,374 <sup>11</sup>
24			north of Auburn; improvement	—	—	—		
25	Placer	37	One mile east of Auburn to 1 mile west of	6.1	210,000	333,242	333,242	—
26			Applegate; surface					
27	Placer	65	Auburn city limits to railroad underpass	0.6	—	2,986	—	—2,986 <sup>2</sup>
28			(portions); grade and surface					
29	Plumas, Shasta,							
30	Siskiyou	3, 21, 29	Crespos to Spring Hill, Camp Love to Bailey					
31			Hill, Rock Creek to Belden and Route 83					
32			to the east end of causeway (portions);					
33			seal coat	50.9	55,000	61,096	60,665	—431 <sup>1</sup>
34	Plumas	21	Quincy High School line change; grade and	0.34	20,000	26,466	26,466	—
35			surface					
36	Plumas	29	Route 83 to east end of causeway (por-	4.5	6,000	—	—	—
37			tions); seal coat					
38	Sacramento	3	North Sacramento Viaduct to 0.5 mile east	—	—	3,815	666	—3,149 <sup>2</sup>
39			of Ben Ali (portions); guard rail and					
40			signs					
41	Sacramento	3, 4	Between Broadway and North 12th Street in	—	—	63,000	63,077	77 <sup>5</sup>
42			Sacramento; resurface, signals, and chan-					
43			nelization					
44	Sacramento	6	South side of N Street between 10th and	—	—	6,000	6,495	495 <sup>1</sup>
45			13th Streets in Sacramento; reconstruct					
46			curbs and gutters					
47	Sacramento, Yolo	6	Capitol Avenue Bridge across Sacramento	—	—	11,000	8,872	—2,128 <sup>1</sup>
48			River; reconstruct central division curbs					
49	Sacramento	6, 11	Capitol Avenue at 4th Street and Capitol	—	—	—	10,000	10,000 <sup>3</sup>
50			Avenue at 29th and 30th Streets; signals					
51	Sacramento	11	Freeport Boulevard, Sutterville Road					
52			(west) to Sutterville Road (east); im-	0.2	—	33,966	27,196	—6,770 <sup>1</sup>
53			provement					
54	Sacramento	98	American River near Elvas Junction; bridge	—	880,000	880,000	652,306	—227,694 <sup>1</sup>
55			substructure and approaches					
56	Sacramento	98	Underpass on H Street at Southern Pacific	—	—	—	65,000	65,000 <sup>4, 10</sup>
57			Railroad; widen subway and construct					
58			pedestrian underpass					
59	Sacramento	98	Between east city limits of Sacramento and	1.6	—	—	200,000	200,000 <sup>4, 10</sup>
60			the intersection of Fair Oaks Boulevard					
61			and Fulton Avenue; widening	9.4	575,000	465,281	465,281	—
62	San Benito	22, 119	Hollister to the Santa Clara County line;					
63			grade and surface					
64	San Benito							
65	Santa Clara	119	Pajaro River; bridges and approaches	—	—	—	104,888	104,888 <sup>10, 12</sup>
66	San Francisco	2	Bayshore Boulevard between Marin Street	—	—	96,000	96,000	—
67			and Waterloo Road; reconstruction					
68								
69	For footnotes see end of Statement No. 4.							
70								
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>					
2								
3								
4	San Francisco	2	Marina Viaduct; reconstruct girder brackets	—	—	—	\$45,517	\$45,517 <sup>o</sup>
5	San Francisco	2, 68	Route 68 to South Van Ness Avenue in San Francisco; structures	1.8	\$1,000,000	\$1,000,000	—	—
6	San Francisco	2, 68	18th Street to 9th Street and 10th Street to Bryant Street in San Francisco; grade, pave, and structures	0.7	—	1,927,000	—	—
7	San Francisco	68	25th Street to Bryant Street in San Francisco (portions); structures and ramps	—	995,000	995,000	—	—
8	San Francisco	68	Army Street to 17th Street in San Francisco; grade, pave, and structures	1.1	—	1,201,000	—	—
9	San Francisco	2, 68	Route 68 to South Van Ness Avenue and Army Street to Bryant Street (portions); grade, pave, and structures	2.2	—	—	3,538,309	—1,584,691 <sup>28</sup>
10	San Francisco	68	Between Augusta Street and 25th Street in San Francisco; signs and stripe	1.3	—	16,000	16,000	—
11	San Francisco	68	Vermont Street at 25th Street; signals	—	—	—	8,000	8,000 <sup>3</sup>
12	San Francisco	68	Mariposa Road to Waterloo Road; traffic signals and illumination	—	—	35,000	33,857	—1,143 <sup>1</sup>
13	San Francisco	2, 68	Mariposa Road to the Calaveras River, and D Street to Route 4; erosion control	—	36,000	—	—	—
14	San Francisco	2, 68	Between Mariposa Road and the Calaveras River and between Wilson Way and Route 4; signs and stripes	—	—	3,200	3,200	—
15	San Francisco	53	4 miles east of Terminous; grade and surface	0.3	30,000	25,848	23,216	—2,632 <sup>1</sup>
16	San Francisco	75	Branch of Mormon Slough and Lone Oak Creek Bridges; bridge improvement	—	25,000	25,000	32,810	7,810 <sup>6, 7</sup>
17	San Francisco	75	San Joaquin County line to Route 44 in Modesto; surface	3.5	—	125,000	129,192	4,192 <sup>5</sup>
18	San Francisco	2	Intersections of Market Street, San Pedro Avenue and San Jose Avenue with Mission Street in Daly City; signals and channelization	—	—	—	26,535	26,535 <sup>3</sup>
19	San Francisco	2	On El Camino Real at intersections between Ravenswood Avenue and Valpariso Avenue in Menlo Park; signals	—	—	—	3,870	3,870 <sup>3</sup>
20	San Francisco	2	Between Angus Avenue and Sylvan Avenue in the City of San Bruno; remove trees	—	—	—	4,858	4,858 <sup>3</sup>
21	San Francisco	2	Intersection of Route 2 and Palo Alto Avenue; signals, lighting, and channelization	—	—	18,000	—	—18,000 <sup>14</sup>
22	San Francisco	55, 56	Intersection of Alemany Boulevard and Skyline Boulevard at Thornton, and intersection of Alemany Boulevard and Junipero Serra Boulevard in Daly City; signals and channelization (State's share)	—	—	64,000	81,300	17,300 <sup>5, 7</sup>
23	San Francisco	56	(Contributed funds)	—	—	—	21,500	21,500
24	San Francisco	56	1 Mile south of Lobitos to $\frac{1}{2}$ mile north of Lobitos (portions); Joint Highway District No. 9; grade and surface (State's share)	1.4	150,000	116,935	116,935	—
25	San Francisco	56	(Contributed funds)	—	—	154,000	116,935	—37,065
26	San Francisco	56	Through Sharp Park (portions); safety features	—	—	4,492	2,268	—2,224 <sup>2</sup>
27	San Francisco	68	North city limits of South San Francisco to the south city limits of San Francisco; grade and pave	3.2	—	350,000	377,520	27,520 <sup>5</sup>
28	San Francisco	68	Intersection of Route 68 and East Hillsdale Boulevard; signals, lighting, and channelization	—	—	13,000	13,000	—
29	San Francisco	2	Palo Alto to Sunnyvale (portions); grade and surface	5.6	400,000	400,000	394,562	—5,438 <sup>1</sup>
30	San Francisco	2	3.3 Miles south of San Jose to Madrone (portions); surface	5.8	158,000	113,239	105,932	—7,307 <sup>1</sup>
31	San Francisco	2	Palo Alto to Sunnyvale (portions); subseal	—	—	16,113	136	—15,977 <sup>2</sup>
32	San Francisco	5	Between 3.7 miles north of the Santa Cruz County line and 1.1 miles south of the junction of Route 42 in Los Gatos; relocation around Lexington Dam (State's share)	—	—	118,634	118,634	—
33	San Francisco	5	(Contributed funds)	—	—	1,386,693	1,386,693	—
34	San Francisco	5, 42	Intersection of Main Street and Santa Cruz Avenue in Los Gatos; signals	—	—	—	7,683	7,683 <sup>3</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Santa Clara	5, 115	Intersection of Route 5 with Seventh Street					
5			and intersection of Route 115 with 17th					
6			Street in the City of San Jose; signals	-	-	-	\$2,791	\$2,791 <sup>a</sup>
7	Santa Clara	22, 32	Don Pacheco Wye Intersection; channeliza-					
8			tion and lighting	-	-	\$5,900	5,891	-9 <sup>1</sup>
9	Santa Clara	68	Various locations between Palo Alto and					
10			three miles south of San Jose; lighting					
11			and channelization (State's share)	-	-	6,500	5,445	-1,055 <sup>1</sup>
12			(Contributed funds)	-	-	-	4,695	4,695
13	Santa Clara	68	Bayshore Highway at Fourth Street Extension;					
14			channelization and traffic signals					
15			(State's share)	-	-	-	12,214	12,214 <sup>a</sup>
16			(Contributed funds)	-	-	-	7,857	7,857
17	Santa Clara	68, 114	Intersection of Routes 68 and 114; signals,					
18			lighting and channelization (State's					
19			share)	-	-	15,000	13,491	-1,509 <sup>1</sup>
20			(Contributed funds)	-	-	5,449	5,396	-53
21	Santa Clara	114	Southern Pacific Crossing at Mathilda Avenue					
22			in Sunnyvale; grade, surface, and					
23			protection devices	-	-	34,000	35,628	1,628 <sup>5</sup>
24	Santa Cruz	56	Respeni Creek, 2 miles south of Davenport;					
25			Joint Highway District No. 9; grade, surface,					
26			and structures (State's share)	0.7	\$63,000	56,190	56,190	-
27			(Contributed funds)	-	-	71,000	56,190	-14,810
28	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue					
29			(portions); erosion control	7.7	15,000	15,000	16,145	1,145 <sup>5</sup>
30	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue in					
31			Santa Cruz; erosion protection	-	-	19,300	9,300	-10,000 <sup>15</sup>
32	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue in					
33			Santa Cruz; signals, signs, and stripe	-	-	266	162	-104 <sup>2</sup>
34	Santa Cruz	116	San Lorenzo Creek Bridges; construct abut-					
35			ments	-	20,000	12,541	11,879	-662 <sup>1</sup>
36	Santa Cruz	116	Approximately $\frac{1}{2}$ mile north of Boulder					
37			Creek; construct line change	-	-	-	14,124	14,124 <sup>10</sup>
38	Shasta	3	Anderson to Redding (portions); grade,					
39			surface, and structures	9.8	790,000	-	-	-
40	Shasta	3, 20	Intersection of Market Street with Cypress					
41			Street and Eureka Way in Redding;					
42			lighting	-	-	-	3,800	3,800 <sup>3</sup>
43	Shasta	20	Oak Run Creek Overflow Bridge; culvert					
44			and fill	0.2	15,000	10,194	9,628	-566 <sup>1</sup>
45	Shasta	20	Across Smith Ditch near Shingletown; re-					
46			place bridge	-	-	-	6,999	6,999 <sup>6</sup>
47	Shasta	28	0.9 Mile west of Hatchet Creek to 0.7 mile					
48			east of Hatchet Creek; grade, surface, and					
49			structures	1.6	-	380,000	355,024	-24,976 <sup>1</sup>
50	Siskiyou	3	Spring Hill to Weed; grade portions and					
51			surface	8.0	550,000	491,523	511,523	20,000 <sup>5</sup>
52	Siskiyou	3	Camp Lowe to Bailey Hill; seal coat	7.8	9,000	-	-	-
53	Siskiyou	46	In the vicinity of Cade Mountain east of					
54			Happy Camp; improvements	0.5	-	20,000	20,000	-
55	Siskiyou	46	Near Happy Camp; line change	-	-	2,650	6,850	4,200 <sup>7</sup>
56	Siskiyou	46	Across Scott River; repair bridge	-	-	5,101	2,892	-2,209 <sup>1</sup>
57	Solano	7	Junction of county road to Vacaville to 2.5					
58			miles north (portions); surface	2.4	85,000	85,000	74,999	-10,001 <sup>1</sup>
59	Solano	7	Between Alamo Creek and Ulati Creek;					
60			grade, pave, and structures (State's					
61			share)	1.7	875,000	875,000	847,684	-27,316 <sup>1</sup>
62			(Contributed funds)	-	-	-	21,927	21,927
63	Solano, Yolo	7	Bridge across Putah Creek; reconstruct center					
64			pier	-	-	15,000	10,890	-4,110 <sup>1</sup>
65	Solano	99	Cache Slough Ferry; construct ramps	-	42,000	42,000	15,600	-26,400 <sup>15</sup>
66	Solano	101	Across South Fork of Lindsey Slough; re-					
67			place bridge	-	-	3,029	-1,428	-4,457 <sup>2</sup>
68	Solano	101	First Street between Mayes Street and A					
69			Street in Dixon; widening	-	-	-	800	800 <sup>4, 17</sup>
70	Solano	208	Napa River Bridge; redeck bascule span	0.2	25,000	23,735	19,108	-4,627 <sup>1</sup>
71	Solano	208	White Slough; bridge and approaches	0.1	75,000	65,674	60,005	-5,669 <sup>1</sup>
72	Sonoma	1	Baker Road to Mendocino Avenue; revise					
73			signals and safety devices	-	-	-	15,750	15,750 <sup>3</sup>
74	Sonoma	1	Cloverdale to 2 miles north of Santa Rosa;					
75			subsealing	-	-	2,247	24	-2,223 <sup>2</sup>

For footnotes see end of Statement No. 4.

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

For footnotes see end of Statement No. 4.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>					
2								
3								
4	Imperial	202	New River at Calexico; bridge and approaches	0.3	\$68,000	\$68,000	\$41,594	—\$26,406 <sup>1, 25</sup>
5	Inyo	23	Aberdeen and Black Rock Curves (portions); grade and surface	1.0	35,000	16,110	13,903	—2,207 <sup>1</sup>
6	Inyo	23	3.1 miles south to 3 miles north of Little Lake (portions); grade and surface	3.4	25,000	22,766	21,632	—1,134 <sup>1</sup>
7	Inyo	76	In Bishop; drainage correction	—	—	15,000	—	—15,000 <sup>20</sup>
8	Kern	4	Los Angeles County line to Fort Tejon; grade, pave, and structures	5.0	1,100,000	—	—	—
9	Kern	4	Intersection of Route 4 and 11th Avenue in the City of Delano; signals and illumination	—	—	—	6,299	6,299 <sup>8</sup>
10	Kern	23	Los Angeles County line to Freeman (portions); surface and shoulders	23.8	180,000	158,550	143,714	—14,836 <sup>1</sup>
11	Kern	23	Between 5.3 miles north of Rosamond and Mojave; refund by Southern California Edison Company in connection with Contract 29VCI	—	—	—	—500	—500 <sup>1</sup>
12	Kern	57	Democrat Hot Springs to Bodfish; grade and surface	15.5	—	400,000	388,220	—11,780 <sup>1</sup>
13	Kern	57	Maricopa to Route 4 (portions); surface	4.0	60,000	35,839	32,809	—3,030 <sup>1</sup>
14	Kern	141	Kern Island Canal; widen 2 bridges	—	50,000	50,000	26,024	—23,976 <sup>1, 25</sup>
15	Kern	142	Howling Gulch; grade, surface, and culvert	—	7,000	7,000	6,173	—827 <sup>1</sup>
16	Kern	142	Between Isabella Dam Site and Route 57; relocation of highway (Contributed funds)	1.9	—	232,367	232,367	—
17	Kern	142	Between 4.5 miles northwest of Isabella and Isabella Dam Site; grade, surface, and structure (Contributed funds)	4.6	—	—	808,955	808,955
18	Kern	145	Searles Road to Rademacher (portions); grade and surface	3.2	50,000	35,413	33,237	—2,176 <sup>1</sup>
19	Los Angeles	2	Hollywood Parkway-Alameda to Highland (portions); grade, pave, and structures (State's share)	—	5,481,000	5,481,000	5,971,671	490,671 <sup>5</sup>
20	Los Angeles	2	Hollywood Parkway-Alameda to Western; erosion control and roadside planting	—	—	90,000	232,321	142,321
21	Los Angeles	2	Hollywood Parkway-Alameda Street to Highland (portions); grade, pave, and structures	5.0	276,000	276,000	144,185	—131,815 <sup>15</sup>
22	Los Angeles	2	Hollywood Parkway-Alameda Street to Highland (portions); grade, pave, and structures	—	—	22,488	22,488	—
23	Los Angeles, Ventura	2	1.6± miles west of Malibu Junction to 1± mile west of Moorpark Road; grade, pave, and structures	6.9±	1,700,000	1,700,000	887,391	—812,609 <sup>1, 25</sup>
24	Los Angeles	2, 166	Santa Ana Freeway-Eastman to Lakewood Boulevard (portions); grade, pave, and structures (State's share)	4.3	2,097,000	4,697,000	4,488,838	—208,162 <sup>5</sup>
25	Los Angeles	4	2½ Miles south of the Junction of Route 59 to the Kern County line; grade, pave, and structures	—	—	—	64,300	64,300
26	Los Angeles	4	Big Tujunga; bridge replacement (State's share)	6.4	1,300,000	—	—	—
27	Los Angeles	4	Tunnel Station to Pico Canyon Road; grade, pave, and structures	—	—	135,000	104,000	—31,000 <sup>1</sup>
28	Los Angeles	4	Between Burbank Boulevard and Magnolia Boulevard in the City of Burbank; construct fence	5.2	—	1,420,000	1,132,198	—287,802 <sup>1</sup>
29	Los Angeles	4	Between San Fernando Road and 200 feet westerly on Olive Avenue in Burbank; reconstruct highway	—	—	—	3,870	3,870 <sup>3</sup>
30	Los Angeles, Kern	4	Between 2.5 miles south of Junction of Route 59 and Fort Tejon; signs and safety devices	—	—	—	77,491	77,491 <sup>11</sup>
31	Los Angeles	4, 79	At Saugus and Castaic Junctions; sprinkling systems	—	—	—	5,800	5,800 <sup>3</sup>
32	Los Angeles	9	East city limits of Pasadena to the west city limits of Arcadia; grade, pave, and structures	—	—	7,500	5,809	—1,691 <sup>1</sup>
33	Los Angeles	9	Santa Anita Avenue to east city limits of Sierra Madre Villa; grade, pave, and structures	0.9	125,000	125,000	96,344	—28,656 <sup>1</sup>
34				—	—	43,793	43,793	—

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Los Angeles	9	Santa Susana Pass between Ventura					
5			County line and west city limits of Los					
6			Angeles (portions); improvements	2.3	-	-	\$33,662	\$33,662 <sup>10</sup>
7	Los Angeles	9, 165	Intersection of Linda Vista Avenue, High-					
8			land Drive and LaCanada-Verdugo at					
9			Devils Gate Dam; traffic signals	-	-	-	2,511	2,511 <sup>3</sup>
10	Los Angeles	9, 168	Intersection of Rosemead Boulevard with					
11			California Street and Foothill Boulevard;					
12			signals and lighting (State's share)	-	-	-	5,253	5,253 <sup>3</sup>
13			(Contributed funds)	-	-	-	6,393	6,393
14	Los Angeles	26	Ramona Parkway-Indiana Street to 0.2					
15			mile east of Helen Drive; erosion control	1.5	\$35,000	\$35,000	-	-35,000 <sup>10</sup>
16	Los Angeles	26	Ramona Freeway-Eastern Avenue to Rose-					
17			mead Boulevard (portions); grade, pave,					
18			and structures (State's share)	2.9	2,800,000	2,800,000	3,663,857	863,857 <sup>5, 7</sup>
19			(Contributed funds)	-	-	-	15,471	15,471
20	Los Angeles	26	Ramona Parkway-Freemont Street to 0.2					
21			mile east of Helen Drive; grade, pave, and					
22			structures	-	-	6,591	6,591	-
23	Los Angeles	26, 167,						
24		172	On Route 26 at Hitchcock Drive, on Route					
25			167 at Newark Avenue and El Portal					
26			Place, and on Route 172 at Findley					
27			Avenue; traffic signals	-	-	-	9,834	9,834 <sup>3</sup>
28	Los Angeles	60	Santa Fe Railroad Overhead to Figueroa					
29			Street (portions); surface	1.7	45,000	23,003	17,680	-5,323 <sup>1</sup>
30	Los Angeles	60	Intersection with Chautauqua Boulevard-					
31			West Channel Road and intersection with					
32			Sunset Boulevard; intersection changes	-	-	67,000	69,559	2,559 <sup>5</sup>
33	Los Angeles	60	Pacific Coast Highway at Ximeno Avenue					
34			and at Anaheim Street in Long Beach;					
35			signals and lighting	-	-	9,000	8,994	-6 <sup>1</sup>
36	Los Angeles	60	Route 60 at intersection between Santa Fe					
37			Avenue and Obispo Avenue; signals,					
38			illumination and interconnect signals	-	-	-	14,500	14,500 <sup>3</sup>
39	Los Angeles	60	Intersection of Route 60 and Vincent Street					
40			in Redondo Beach; signals	-	-	-	1,398	1,398 <sup>3</sup>
41	Los Angeles	60	Palisades Beach Road between westerly					
42			tunnel portal at Colorado Avenue and					
43			California incline (portions); subsealing	0.9	-	-	5,136	5,136 <sup>18</sup>
44	Los Angeles	60, 156	Intersection of Routes 60 and 156; signals					
45			and illumination	-	-	-	12,617	12,617 <sup>3</sup>
46	Los Angeles	61	Angeles Crest Highway (portions); prison					
47			labor; grade	-	423,000	423,000	421,004	-1,996 <sup>1</sup>
48	Los Angeles	61	Intersections of Wabasso Way, Del Valle					
49			Avenue, Glorietta Avenue and Santa					
50			Maria Avenue-Country Club Drive with					
51			Canada Boulevard; signals and lighting	-	-	14,000	13,199	-801 <sup>1</sup>
52	Los Angeles	158	Ohio Avenue to Bolas Street (portions);					
53			surface	1.3	50,000	43,829	43,351	-478 <sup>1</sup>
54	Los Angeles	158	Sepulveda Boulevard-Sunset Boulevard to					
55			Route 2 (portions); grade and surface	7.6	241,000	-	-	-
56	Los Angeles	158	San Fernando Mission to Pacoima Wash;					
57			Wilson-East Canyon; storm drain (State's					
58			share)	-	-	45,000	45,000	-
59	Los Angeles	158, 174	On Route 158 at Jefferson Boulevard-Playa					
60			Street and Sawtelle Boulevard and on					
61			Route 174 at Graham Street; signals					
62			(State's share)	-	-	-	9,794	9,794 <sup>3</sup>
63			(Contributed funds)	-	-	-	4,723	4,723
64	Los Angeles	161	Colorado Street Bridge and pertinent struc-					
65			tures; grade and pave	-	-	3,550,000	3,599,873	49,873 <sup>5</sup>
66	Los Angeles	161	On Alameda Avenue at Keystone Street,					
67			Reese Place, Mariposa Street and Main					
68			Street in the City of Burbank; signals	-	-	-	2,865	2,865 <sup>3</sup>
69	Los Angeles	164	Century Boulevard to Imperial Highway					
70			(portions); surface	1.1	60,000	44,131	28,686	-15,445 <sup>1, 25</sup>
71	Los Angeles	164, 174	Intersection of Route 164 and Kelso and					
72			Hardy Streets and intersection of Route					
73			174 and West Boulevard, 11th Avenue,					
74			7th Avenue, Crenshaw Boulevard and 5th					
75			Avenue in the City of Inglewood; signals					
76			(State's share)	-	-	-	6,677	6,677 <sup>3</sup>
77			(Contributed funds)	-	-	-	7,268	7,268
78	Los Angeles	165	Harbor Parkway-Adobe Street to Olympic					
79			Boulevard (portions); grade, pave, and					
80			structures	2.2	2,155,000	1,775,000	1,939,016	164,016 <sup>5</sup>

For footnotes see end of Statement No. 4.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>					
2								
3	Los Angeles	165	Avenue 50 to Marmion Way (portions); surface	1.2	\$30,000	\$18,123	\$14,857	—\$3,266 <sup>1</sup>
4	Los Angeles	165	Lomita Boulevard to Anaheim Street (portions); surface	1.3	70,000	62,811	55,716	—7,095 <sup>1</sup>
5	Los Angeles	165, 205	Arroyo Seco Parkway, Los Angeles to South Pasadena; refuge areas	—	—	11,787	4,174	—7,613 <sup>1</sup>
6	Los Angeles	165, 205	Arroyo Seco Parkway (portions); intersection lighting and illuminated signal	—	—	66,000	57,667	—8,333 <sup>1</sup>
7	Los Angeles	166	Santa Ana Parkway-LaVerne Avenue to Eastland; erosion control	0.6	26,000	26,000	23,638	—2,362 <sup>1</sup>
8	Los Angeles	166	Santa Ana Parkway-Eastland to Todd Street (portions); pave and structures	2.4	2,600,000	—	—	—
9	Los Angeles	167	Route 60 to 223d Street (portions); grade, pave, and structures	2.3	—	1,000,000	1,649,372	649,372 <sup>5, 7</sup>
10	Los Angeles	167	Intersection of Atlantic Avenue and 52d Street; signals	—	—	—	1,750	1,750 <sup>3</sup>
11	Los Angeles	167	Across Los Angeles River between Imperial Highway and Firestone Boulevard; structure	—	—	—	189,000	189,000 <sup>20</sup>
12	Los Angeles	168	Garvey Avenue to Valley Boulevard; erosion control	1.4	10,000	10,000	—	—10,000
13	Los Angeles	168	At the interchange area of Ramona Boulevard; lighting	—	—	12,000	10,952	—1,048 <sup>1</sup>
14	Los Angeles	168	Lakewood Boulevard between Carson Street and Center Street; pavement widening	—	—	—	167,478	167,478 <sup>21</sup>
15	Los Angeles	168	Intersection of Lakewood Boulevard with 23d Street; signals and channelization	—	—	—	6,000	6,000 <sup>3</sup>
16	Los Angeles	173	Lemon Street to Boyle Avenue (portions); surface	0.7	25,000	19,416	17,467	—1,949 <sup>1</sup>
17	Los Angeles	174	East city limits of Los Angeles to Calden Avenue (portions); surface	1.4	50,000	35,485	28,731	—6,754 <sup>1</sup>
18	Los Angeles	174	On Firestone Boulevard at Paramount Boulevard, LaRien Avenue, Downey Avenue and Church Street; signals (State's share)	—	—	—	4,017	4,017 <sup>3</sup>
19	Los Angeles	174	(Contributed funds)	—	—	—	5,167	5,167
20	Los Angeles	174	Intersection of Firestone Boulevard and Rayo Avenue in the City of South Gate; signals, lighting, and channelization	—	—	—	15,752	15,752 <sup>3</sup>
21	Mono	23	Conway Summit to Bodie Road (portions); surface	6.4	130,000	138,509	127,206	—11,303 <sup>1</sup>
22	Mono	23	0.83 mile to 1.59 miles north of McGee Creek; grade and surface	0.8	—	37,000	45,664	8,664 <sup>5</sup>
23	Mono	23	Between 1.4 miles and 1.7 miles south of Toms Place; improve curve	—	—	—	15,736	15,736 <sup>11</sup>
24	Mono	95	Junction of Route 23 to Topaz Lake (portions); surface and shoulders	9.3	50,000	59,836	56,798	—3,038 <sup>1</sup>
25	Mono	111	Vicinity of Grant Lake to Junction of Route 23; grade and surface	1.5	45,000	27,017	24,896	—2,121 <sup>1</sup>
26	Orange	2	Valencia Avenue to mile 3.9 (portions); surface	2.1	85,000	46,624	38,370	—8,254 <sup>1</sup>
27	Orange	2	Intersection of Route 2 Amerige Street and Union Avenue in Fullerton; signals (State's share)	—	—	2,700	2,171	—529 <sup>1</sup>
28	Orange	2	(Contributed funds)	—	—	3,400	2,493	—907 <sup>1</sup>
29	Orange	2, 174	Santa Ana Freeway-Broadway to First Street; grade, pave, and structures	2.5	—	1,205,000	2,656,258	1,451,258 <sup>5, 7</sup>
30	Orange	43	Heim Avenue to Peralta School; erosion control	—	24,000	24,000	11,669	—12,331 <sup>1</sup>
31	Orange, Riverside	43	1.7 miles west of Orange County line to Corona (portions); grade, surface, and structures	6.5	550,000	—	—	—
32	Orange	43	Peralta School to Riverside County line; grade, pave, and structures	6.1	—	1,325,000	1,023,057	—301,943 <sup>1</sup>
33	Orange	60	Myrtle Avenue in Laguna Beach to the south city limits of Newport Beach; grade and surface	5.5	465,000	—	—	—
34	Orange	60	Between Corona del Mar and Sea Scout Base; grade and surface	4.0	—	—	186,228	186,228 <sup>11</sup>
35	Orange	171	Route 60 to Route 174 (portions); grade and surface	12±	200,000	—	—	—
36	Orange	171	Grand Avenue at Ogletorpe Avenue; signals and lighting (State's share)	—	—	—	4,411	4,411 <sup>3</sup>
37	Orange	171	(Contributed funds)	—	—	—	4,689	4,689
38	Orange	174	At four intersections between 0.2 mile southeast of Euclid Avenue and Route 2 at Mira Flores; signals and lights	—	—	36,748	36,748	—

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Riverside	26	Across Almar Ditch 4.4 miles north of Im-					
5			perial County line; replace bridge-----	—	—	\$75,000	\$27,827	—\$47,173 <sup>1</sup>
6	Riverside	43	Through City of Corona (portions); widen					
7			and surface-----	2.6	\$350,000	—	—	— <sup>25</sup>
8	Riverside	43	Intersection of Route 43 and Van Buren					
9			Street; signals and lighting-----	—	—	6,000	5,492	—508 <sup>1</sup>
10	Riverside,							
11	San Bernardino	43	Five intersections on Route 43 between Rus-					
12			sell Street in Riverside and 0.1 mile south					
13			of San Bernardino County line; lighting	—	—	11,000	10,510	—490 <sup>1</sup>
14	Riverside	64	Indio to Black Butte (portions); surface-----	21.4	152,000	—	—	—
15	Riverside	77, 78	Between 1 mile north of Temecula and Ante-					
16			lope Road; grade, surface, and structures-----	6.8	745,000	745,000	663,226	—81,774 <sup>1</sup>
17	Riverside	187	Imperial County line to 2.7 miles south of					
18			Mecca; grade, surface, and structures-----	14.7	—	640,000	574,125	—65,875 <sup>1</sup>
19	Riverside	187	In Dry Morengo Canyon between 7.8 miles					
20			and 8.2 miles north of junction with Route					
21			26; improvements-----	—	—	36,000	32,137	—3,863 <sup>1</sup>
22	San Bernardino	9	Santa Fe Railroad Separation at Fifth and					
23			I Streets in San Bernardino; grade separa-					
24			tion (State's share)-----	—	300,000	300,000	156,441	—143,559 <sup>1, 25</sup>
25			(Contributed funds)-----	—	—	—	105,000	105,000
26	San Bernardino	9	Foothill Boulevard at intersections of Sierra					
27			and Riverside Avenues; signals, lighting,					
28			and channelization (State's share)-----	—	—	20,000	18,260	—1,740 <sup>1</sup>
29			(Contributed funds)-----	—	—	5,800	12,660	6,860
30	San Bernardino	9	Intersection of Route 9 and San Bernardino					
31			Road; lighting and channelization-----	—	—	—	26,000	26,000 <sup>3</sup>
32	San Bernardino	26	San Antonio Avenue to Corona Street (por-					
33			tions); surface-----	2.8	70,000	54,157	38,448	—15,709 <sup>1, 25</sup>
34	San Bernardino,							
35	Riverside	26	2.3 Miles east of Redlands to Beaumont;					
36			grade, surface, and structures-----	—	—	10,904	10,904	—
37	San Bernardino,							
38	Riverside	26	Between 1.5 miles west of the Riverside					
39			County line and Beaumont; lighting sys-					
40			tem and illuminated signs-----	—	—	—	24,281	24,281 <sup>25</sup>
41	San Bernardino	31	Manix to Cronise Lake (portions); surface	15.9	330,000	—	—	—
42	San							
43	Bernardino	31, 190	Highland Avenue at Mount Vernon Avenue,					
44			Cajon Boulevard and I Street; signals					
45			and channelization-----	—	—	—	29,000	29,000 <sup>3</sup>
46	San							
47	Bernardino	43, 207	1.3 Miles west of Running Springs to Run-					
48			ning Springs; grade, surface, and struc-					
49			tures-----	1.7	600,000	—	—	—
50	San Bernardino	190	0.1 Mile west of Riverside Avenue to 0.1					
51			mile west of Cajon Creek; grade and sur-					
52			face-----	1.1	80,000	48,856	48,445	—411 <sup>1</sup>
53	San Bernardino	190	North city limits of Redlands to Route 26					
54			and Orange Street to east city limits of					
55			Redlands (portions); surface-----	4.1	50,000	39,717	30,284	—9,433 <sup>1</sup>
56	San Bernardino	190	Between Igo's and 2.2 miles easterly; widen					
57			and surface-----	—	—	—	30,000	30,000 <sup>10</sup>
58	San Bernardino	190	Intersection of I Street and Highland Drive					
59			in San Bernardino; correct drainage-----	—	—	—	9,896	9,896 <sup>12</sup>
60	San Bernardino	190	E Street to the east city limits of San Ber-					
61			nardino (portions); grade, surface, and					
62			structure-----	1.8	170,000	—	—	—
63	San Bernardino	192	On Euclid Avenue between south city limits					
64			and Dessau Street; grade and surface-----	1.3	—	41,000	24,272	—16,728 <sup>1, 25</sup>
65	San Bernardino	207	Long Point to 1.3 miles west of Running					
66			Springs; grade and surface-----	—	—	4,444	4,444	—
67	San Bernardino	212	Kern County line to 5.5 miles east of Salt					
68			Wells (portions); grade and surface-----	15.1	160,000	126,200	122,066	—4,134 <sup>1</sup>
69	San Diego	2	Encinitas to Oceanside (portions); surface	3.3	135,000	—	—	—
70	San Diego	2	Seventh Street in National City to Mexican					
71			Border (portions); grade, pave, and					
72			structures-----	0.7	330,000	165,137	147,973	—17,164 <sup>1</sup>
73	San Diego	2	Sixteenth Street in National City to G					
74			Street in Chula Vista; erosion control-----	2.8	20,000	20,000	—	—20,000 <sup>19</sup>
75	San Diego	2	Seventh Street in National City to Mexican					
76			Border (portions); grade, pave, and					
77			structures-----	0.7	—	36,542	34,901	—1,641 <sup>1</sup>
78	San Diego	2	Seventh Street in National City to Elm Ave-					
79			nue in Palm City; grade, pave, and struc-					
80			tures-----	4.3	—	1,377,000	1,346,142	—30,858 <sup>1</sup>
81	For footnotes see end of Statement No. 4.							
82								
83								



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>					
2								
3								
4	San Diego	2	San Marcos Creek to Camp Pendleton Main Entrance (portions); grade, surface, and structures	6.0	—	\$1,012,000	\$2,722,000	\$1,710,000 <sup>5, 7</sup>
5								
6	San Diego	2	Between Coutts Street and Rosecrans Street in San Diego; construct outer highway and access connections	—	—	57,349	58,598	1,249 <sup>5</sup>
7								
8	San Diego	2	Intersection of Cassidy Street and Hill Street in the City of Oceanside; signals and lighting	—	—	—	4,628	4,628 <sup>8</sup>
9								
10	San Diego	2	E Street to Date Street in San Diego; signals and channelization	—	—	—	29,478	29,478 <sup>8</sup>
11								
12	San Diego	2	Across San Diego River in the City of San Diego; bridge and approaches (Contributed funds)	—	—	—	371,147	371,147
13								
14	San Diego	12	Wildwood Glen to Descanso Junction; grade, surface, and structures	0.8	\$1,000,000	350,000	394,961	44,961 <sup>5</sup>
15								
16	San Diego	12	Near Descanso; maintenance of Prison Road Camp	—	—	15,000	14,239	—761 <sup>1</sup>
17								
18	San Diego	12	Intersection of East La Mesa Boulevard, Fuerte Drive and Murray Avenue with Route 12; signals, lighting, and channelization (State's share)	—	—	—	19,057	19,507 <sup>8</sup>
19								
20	San Diego	12, 200	(Contributed funds)	—	—	—	22,741	22,741
21								
22	San Diego	12, 200	Intersections of 56th Street and 69th Street with El Cajon Boulevard and Market Street with Kettner Boulevard in San Diego; signals and lighting	—	—	—	11,676	11,676 <sup>8</sup>
23								
24	San Diego	77	Miramar to Lake Hodges; surface	12.0	380,000	—	—	—
25								
26	San Diego	77, 197	Intersection of Route 77 and Grand Avenue and at the intersection of Route 197 and Broadway; signals (State's share)	—	—	7,000	5,917	—1,083 <sup>1</sup>
27								
28	San Diego	78	(Contributed funds)	—	—	—	2,853	2,853
29								
30	San Diego	78	Boulder Creek and Sevilla Creek; culvert and fill	0.8	50,000	61,034	55,597	—5,437 <sup>1</sup>
31								
32	San Diego	78	Sevilla Creek; culvert and fill	0.3	20,000	—	—	—
33								
34	San Diego	195	Horne Street to Loma Alta Canyon Drive; surface and shoulders	0.8	50,000	50,000	29,132	—20,868 <sup>1, 25</sup>
35								
36	San Luis Obispo	2	Atascadero to one mile south of Templeton; grade, surface, and structures	4.1	950,000	—	—	—
37								
38	San Luis Obispo	33	Route 125 to the Kern County line (portions); surface	4.1	125,000	—	—	—
39								
40	San Luis Obispo	33	Black Mountain Creek; grade, surface, and culvert	0.1	14,000	11,033	9,529	—1,504 <sup>1</sup>
41								
42	San Luis Obispo	56	Cayucos to 0.6 mile north; grade, surface, and structures	0.6	145,000	—	—	—
43								
44	San Luis Obispo	57	Second Crossing to the Third Crossing of the Cuyama River; reconstruction four cattlepasses	—	35,000	27,500	27,193	—307 <sup>1</sup>
45								
46	San Luis Obispo	125	Morro Bay to five miles east of Route 56 (portions); grade and surface	1.3	25,000	25,000	—	—25,000 <sup>28</sup>
47								
48	San Luis Obispo	125	Route 33 to Kern County line; surface	3.7	—	150,000	125,550	—24,450 <sup>1</sup>
49								
50	Santa Barbara	2	0.5 mile north of Las Cruces to 1 mile north of Summit; grade and surface	3.1	875,000	—	—	—
51								
52	Santa Barbara	2	Park Place to Rancheria Street; erosion control	2.2	45,000	7,009	6,237	—772 <sup>1</sup>
53								
54	Santa Barbara	2	Santa Ynez River to Jonata Park; signs and stripe	—	—	1,333	—	—1,333 <sup>2</sup>
55								
56	Santa Barbara	2	In Santa Barbara between Salsipuedes Street and Junipero Street (portions); grade and surface	—	—	115,000	104,261	—10,739 <sup>1</sup>
57								
58	Santa Barbara	2, 56	Gaviota Gorge to 0.5 mile north of Las Cruces; grade, pave, and structures	1.6	—	600,000	672,522	72,522 <sup>5</sup>
59								
60	Santa Barbara	2, 56	On Route 2 between 0.7 mile east of Arroyo Quemada and 0.5 mile west of Arroyo Hondo and between Orcutt Wye and Santa Maria and on Route 56 between Jalama Road and Route 149; seal coat	—	—	22,000	17,814	—4,186 <sup>1</sup>
61								
62	Santa Barbara	56	Between San Julian Ranch and 1.8 miles north of Yrias Creek; grade and surface	3.2	—	—	265,623	265,623 <sup>21</sup>
63								
64	Santa Barbara	57	Cuyama Maintenance Station to the San Luis Obispo County line (portions); surface	3.0	45,000	29,614	29,268	—346 <sup>1</sup>
65								

For footnotes see end of Statement No. 4.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1950-51 Fiscal Year as Revised to June 30, 1951, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-50	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Santa Barbara	80	Between Tequepis Canyon and $\frac{1}{2}$ mile east of Santa Ynez River Bridge; grade and surface (Contributed funds)	3.3	—	\$367,294	\$367,294	—
5								
6	Santa Barbara	80	Between Hot Springs Canyon and Tequepis Canyon; grade and surface (Contributed funds)	—	—	—	583,011	\$583,011
7								
8								
9	Tulare	4	1 mile north of Goshen to 0.5 mile south of Traver; grade, pave, and structures	6.3	—	1,000,000	710,905	—289,095 <sup>1, 2</sup>
10								
11	Tulare	4, 134	Tulare Airport to Tagus (portions); grade and structures	8.0	\$1,050,000	1,050,000	981,547	—68,453 <sup>1</sup>
12								
13	Tulare	10	Visalia to Venida Substation (portions); surface	8.1	150,000	—	—	—
14								
15	Tulare	10	Mineral King Avenue and Conyer Street; signals, lighting and channelization	—	—	—	1,988	1,988 <sup>3</sup>
16								
17	Tulare	129	Intersection of Main Street and Morton Street in the City of Porterville; signals (State's share)	—	—	—	1,926	1,926 <sup>3</sup>
18								
19								
20								
21	Tulare	132	Intersections of Routes 10 and 132; traffic signals	—	—	—	2,401	2,401
22								
23								
24	Ventura	2	Santa Clara River Bridge through Montalvo; grade, pave, and structure	1.1	400,000	400,000	403,979	3,979 <sup>5</sup>
25								
26	Ventura	2	East city limits of Ventura to San Juan Road (portions); surface	1.5	46,000	38,863	32,735	—6,128 <sup>1</sup>
27								
28	Ventura	2	Montalvo to Ventura; erosion control	3.1	11,000	11,000	5,353	—5,647 <sup>1</sup>
29								
30	Ventura	2	At Southern Pacific Railroad Crossing in Camarillo; safety features	—	—	13,000	13,702	702 <sup>5</sup>
31								
32	Ventura, Kern, Los Angeles	2, 4	Between Triunfo Road and $\frac{1}{2}$ mile west of Moorpark Road, at intersection of Route 4 with Pico Canyon Road and between Route 59 and Fort Tejon; lighting system	—	—	—	29,034	29,034 <sup>22</sup>
33								
34								
35	Ventura	9	Route 79 to Los Angeles County line; widen 7 bridges and approaches	—	70,000	70,000	96,744	26,744 <sup>5</sup>
36								
37	Ventura	138	0.3 mile north of Fairview Road to junction of Matilija Hot Springs Road (portions); grade and surface	2.5	50,000	—	—	—
38								
39	Ventura	138	Intersections of Ventura Avenue and Main Street, Park Row Avenue, Center Street and Ramona Street in the City of Ventura; signals	—	—	—	5,947	5,947 <sup>3</sup>
40								
41								
42								
43								
44								
45								
46			<b>Totals, Southern Group of Counties</b>		<u>\$32,792,000</u>	<u>\$37,383,415</u>	<u>\$43,350,572</u>	<u>\$5,967,157</u>
47								
48			<b>Totals, Northern Group of Counties</b>		<u>\$25,831,000</u>	<u>\$31,187,685</u>	<u>\$30,297,617</u>	<u>—\$890,068</u>
49			<b>Totals, Southern Group of Counties</b>		<u>32,792,000</u>	<u>37,383,415</u>	<u>43,350,572</u>	<u>5,967,157</u>
50								
51			<b>TOTALS, MAJOR PROJECT ALLOCATIONS</b>		<u>\$58,623,000</u>	<u>\$68,571,100</u>	<u>\$73,648,189</u>	<u>\$5,077,089</u>
52								

**REASONS FOR REVISIONS**

- <sup>1</sup> Savings—funds in excess of project requirements.
- <sup>2</sup> Savings from day labor project transferred from 1949-50 Fiscal Year.
- <sup>3</sup> Additional project added as a result of safety studies.
- <sup>4</sup> Additional project to conform to agreements with local authorities.
- <sup>5</sup> Additional funds required because of increased construction costs.
- <sup>6</sup> Additional project required to correct or replace a structurally deficient or failed bridge.
- <sup>7</sup> Additional funds required because of revision in design standards or scope of work.
- <sup>8</sup> Project deferred to subsequent fiscal year in order to provide time to clear right of way.
- <sup>9</sup> Additional funds required because of winter storm damage.
- <sup>10</sup> Additional project to improve portions of deficient roadway or structure.
- <sup>11</sup> Additional project to eliminate a hazardous traffic condition.
- <sup>12</sup> Additional project to improve drainage.
- <sup>13</sup> Combination of budget items to facilitate construction.
- <sup>14</sup> Project deferred because of excessive bid prices.
- <sup>15</sup> Decrease due to redesign of project.
- <sup>16</sup> Additional project to reconstruct roadway in slide area.
- <sup>17</sup> Additional project to improve roadway.
- <sup>18</sup> Additional project to provide for preliminary day labor work in connection with project placed under contract in succeeding fiscal year.
- <sup>19</sup> Project deferred in order to combine with project in succeeding fiscal year.
- <sup>20</sup> Project required for cost of footings for future structure placed during channel lining by USED.
- <sup>21</sup> Project added because of critical traffic conditions.
- <sup>22</sup> Additional project to install traffic regulatory and safety devices on a contract completed from prior fiscal year funds.
- <sup>23</sup> Project deferred to finance more critical work.
- <sup>24</sup> Additional project to reduce damage to highways caused by overloads.
- <sup>25</sup> Budget estimate, based on preliminary investigation, was too high.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year, July 1, 1950, to June 30, 1951**

LINE	ROUTE	AMOUNT
1	1. Golden Gate Bridge to Oregon line via Crescent City and the Smith River	\$1,188,790
2	2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harriston to Route 2	1,389,903
3	3. Sacramento to Oregon line via Marysville and Yreka	504,827
4	4. Sacramento to Los Angeles	807,327
5	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge	515,217
6	6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley and Berryessa Valley	117,044
7	7. Route 14 near Crockett to Red Bluff	298,998
8	8. Ignacio to Route 7 near Cordelia via Napa	62,159
9	9. Route 2 near Montalvo to San Bernardino via San Fernando	178,028
10	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford, and Visalia	154,280
11	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	511,683
12	12. Old Spanish Light House, Point Loma to El Centro via San Diego	145,125
13	13. Route 4 at Salida to Route 23 via Sonora and Long Barn	144,869
14	14. Oakland to Martinez	116,046
15	15. Route 1 near Ukiah to Route 37 near Emigrant Gap via Williams	237,535
16	16. Hopland to Lakeport	17,539
17	17. Roseville to Nevada City	54,566
18	18. Merced to Yosemite National Park near El Portal	87,308
19	19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	101,800
20	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	347,320
21	21. Route 3 near Richvale to Route 29 near Chats via Feather River	308,394
22	22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	35,848
23	23. Los Angeles to Route 11 near Meyers Station via Independence	478,676
24	24. Lodi to Nevada State line via Angels Camp and Woodfords	180,991
25	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	151,524
26	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton, including a cutoff 2 miles west of Brawley and a connection from near Colton to San Bernardino	313,595
27	27. El Centro to Yuma	55,011
28	28. Redding to Nevada line via Alturas and Cedarville	188,776
29	29. Route 35 near Peanut to Nevada line near Purdy, via Red Bluff	273,345
30	30. Route 26 near Colton to Nevada line near Calada via Barstow	201,780
31	31. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	131,750
32	32. Cambria to Famosa via Paso Robles and Cholame Pass	76,797
33	33. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	151,805
34	34. Route 1 near Alton to Route 20 near Douglas City	130,695
35	35. Mt. Pleasant Ranch to Downieville via Eureka	580
36	36. Auburn to Truckee via Emigrant Gap	290,028
37	37. Route 11 near May's Junction to Nevada line via Truckee	163,472
38	38. Tahoe City to Nevada line at Crystal Bay	12,933
39	40. Route 13 near Montezuma to Route 76 near Benton Station via Buck Meadows and Mono Lake	97,701
40	41. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	266,599
41	42. Route 5 near Los Gatos to Governors Camp in Redwood Park	41,002
42	43. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	291,056
43	44. Boulder Creek to Governors Camp in Redwood Park	14,488
44	45. Route 3 near Biggs to Willows	28,857
45	46. Route 3 near Klamath River Bridge to Route 1	111,921
46	47. Orland to Route 29 near Deer Creek Meadows via Chico	84,075
47	48. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	118,786
48	49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	77,548
49	50. Route 15 to Sacramento via Rumsey and Woodland	62,809
50	51. Sebastopol to Route 8 near Sears Point via Santa Rosa	45,802
51	52. Route 1 to Tiburon	3,668
52	53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	125,726
53	54. Route 11 near Perkins to Drytown	36,904
54	55. San Francisco to Route 5 (Skyline Boulevard)	88,837
55	56. Coast Route from Route 2 near Las Cruces to Sonoma-Marín County line via Lompoc, Carmel and Santa Cruz; Jenner to Westport and Ferndale to Fernbridge	857,036
56	57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	251,411
57	58. Route 2 near Santa Margarita to the Arizona line near Topock via Bakersfield, Mojave, and Barstow, and a connection from near Needles to Arizona line	272,265
58	59. Gorman to Route 43 via Lancaster and Lake Arrowhead	118,014
59	60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	320,644
60	61. Route 4, San Fernando Road, to Route 59 via Verdugo Road, Arroyo Seco, and Los Angeles County Park	142,498
61	62. Route 171 near Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	46,839
62	63. Big Pine to Nevada line via Oasis	33,226
63	64. (a) Route 2 near San Juan Capistrano to Route 78 near Perris; (b) Route 78 near Perris to Route 26 near Indio; (c) Mecca via Blythe to the Arizona state line at the Colorado River; (d) A point near Shaver's Summit to Route 26 near Indio	168,261
64	65. Auburn to Mariposa via Diamond Springs (Mother Lode)	198,561
65	66. Route 5 near Mossdale School to Route 13 near Oakdale	14,671
66	67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	28,671
67	68. San Francisco to Route 2 near Ford Road (Bay Shore), including the Bay Bridge	272,227
68	69. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street Extension in Albany	154,888
69	70. Ukiah to Mendocino State Hospital line	2,631
70	71. Crescent City to Oregon line near Chetco	42,981
71	72. Weed to Oregon line near Calor	70,511
72	73. Route 29 to Oregon line near New Pine Creek via Alturas	154,241
73	74. Route 8 near Napa Wye to Route 7 near Cordelia via Benicia and Vallejo, a connection from Vallejo to near Carquinez Bridge and a connection in Benicia from M and East Second Street to East Fifth and C Street	23,561



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year, July 1, 1950,  
to June 30, 1951—Continued**

LINE	ROUTE	AMOUNT
1	75. (a) Oakland to Route 4 near Stockton via Walnut Creek and Antioch; (b) Route (a) above, north of Walnut Creek	
2	to Martinez; (c) Route 4 near Stockton via Copperopolis to Route 65 near Altaville	\$412,982
3	76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue	122,853
4	77. Los Angeles to El Monte via Valley Boulevard; Pomona to San Diego via Temecula	192,523
5	78. Riverside to Route 12 near Descanso via Temecula	105,190
6	79. Route 2 near Ventura to Route 23 via Castaic Junction and Saugus	47,991
7	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara, and	
8	Foothill Road	49,655
9	81. Route 71 to Route 1 north of the Smith River	15,495
10	82. Etna Mills to Montague	55,618
11	83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	229,965
12	84. Route 20 near Willow Creek to Route 46 near Weitchpec	37,316
13	85. Route 1 to Route 20 north of the Mad River	1,038
14	86. Route 83 near Lassen National Park to Route 29 at Mineral	13,546
15	87. Woodland to Chico via Marysville and Oroville	68,875
16	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	66,444
17	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	50,064
18	90. Route 7 near Vacaville to Route 7 near Dunnigan	35,677
19	91. Route 3 near Lincoln to Route 17 near Newcastle	9,576
20	92. Route 65 near Coloma to Marshall's Monument	760
21	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	32,370
22	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	1,640
23	95. Route 23 near Coleville to Nevada line	12,514
24	96. Route 23 near Bridgeport to Nevada line via Walker River	28,531
25	97. Route 4 near Stockton to Route 54 near Waite's Station	26,870
26	98. Route 4 south of Sacramento to Route 3 near Ben Ali	33,539
27	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	56,763
28	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	26,405
29	101. Route 53 to Route 7 near Dixon	13,826
30	102. Route 49 near Rutherford to Route 6 via Sage Canyon	16,554
31	103. Calistoga to Route 1 near Geyserville	35,373
32	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	100,102
33	105. Route 56 near Half Moon Bay to Route 2 near San Mateo, and Route 69 near Mount Eden to Seventh and Cypress	
34	Streets, Oakland, via Hayward	100,649
35	106. Route 14 near Hercules to Route 75	34,198
36	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 69 near Newark and Route 68 near	
37	Redwood City to Route 55, via Woodside	87,605
38	108. Route 5 near Mission San Jose to Route 5 near Livermore	27,099
39	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	5,595
40	110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	65,707
41	111. Route 23 near Rush Creek to Route 23 via June Lake	15,431
42	112. Route 23 to Mammoth Lakes	12,636
43	113. Route 2 near Mountain View to Route 5 near Milpitas	14,751
44	114. Route 68 near Sunnyvale to Route 42	5,950
45	115. Route 5 near San Jose to Mount Hamilton	24,587
46	116. Santa Cruz to Route 42 near Waterman Gap	45,738
47	117. Monterey to Route 2 near Salinas	35,758
48	118. Route 2 near Salinas to Route 56 near Castroville	25,988
49	119. Route 2 near Gilroy to Route 10 in Priest Valley	58,733
50	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley	2,679
51	121. Route 32 west of Los Banos to Route 41 near Centinella	1,089
52	122. Route 41 at Gustine to Route 4 at Merced	19,637
53	123. Snelling to Route 32 via Merced	81,547
54	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	2,226
55	125. Route 56 near Morro to Yosemite National Park via Fresno	178,414
56	126. Route 41 at Kerman to Route 125 via Madera	43,556
57	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine and Death Valley	214,419
58	128. Route 127 east of Death Valley to Nevada line	697
59	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	87,864
60	130. Orosi to Route 129	6,265
61	131. Route 4 near Kingsburg to Route 10 near Lemon Cove	28,866
62	132. Route 134 near Tulare to Orange Cove	23,914
63	133. Visalia to Woodlake	11,139
64	134. Route 135 at Corcoran to Lindsay via Tulare	39,125
65	135. Route 10 near Hanford, thence southerly in the vicinity of Corcoran and via Earlimart to Route 129 near Ducor	40,800
66	136. Route 4 near Delano to Route 135 near Ducor	5,093
67	137. Route 2 near Santa Margarita to Route 125 near Creston	2,970
68	138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa	254,648
69	139. Route 140 to Route 33 near Wasco	22,529
70	140. Taft to Route 58 via Greenfield and Arvin	27,872
71	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	8,418
72	142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	66,035
73	143. Route 140 near Weed Patch to Route 57 near Loma Park	4,167
74	144. Cummings Valley State Institution to Route 58 near Tehachapi	5,863
75	145. Route 31 near Cajon Pass to Route 23 near Little Lake	55,980
76	146. County line near Palo Verde to California-Nevada line via Vidal and Needles	91,968
77	147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo	10,124
78	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	14,676
79	149. Surf to Route 80 near Santa Ynez	42,913
80	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	11,953
81	151. Route 2 near Rincon to Route 79 near Santa Paula	56,860
82		
83		

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year, July 1, 1950,  
to June 30, 1951—Continued**

LINE	ROUTE	AMOUNT
1	152. Route 2 near Carpinteria to Carpinteria Beach State Park.....	\$52
2	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo.....	12,895
3	154. (a) The junction of Route 60 and Saviers Road in Ventura County, along the route of said road to Route 2 at El Rio ;	
4	(b) Route 2 near El Rio to Route 9 near Saticoy ; (c) Route 9 near Saticoy to Route 79.....	2,454
5	155. Route 60 near Aliso Canyon to Route 79 near Fillmore.....	53,570
6	156. Route 60 near Topanga Beach to Route 9 near Chatsworth.....	18,566
7	157. Route 4 near Tunnel Station to Route 9 near San Fernando.....	19,197
8	158. Route 4 near San Fernando to Route 2 in the vicinity of El Toro.....	78,693
9	159. Route 2 near Vineland Avenue to Route 4 near Tujunga Wash.....	15,395
10	160. Route 2 to Route 162 via Highland Avenue, Los Angeles.....	6,448
11	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale ; Route 205 near Elysian Park to Route 4 near	
12	Glendale.....	82,134
13	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock.....	60,930
14	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles.....	4,693
15	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue.....	35,340
16	165. San Pedro to Route 9 near La Canada.....	155,524
17	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk.....	12,533
18	167. Long Beach to Huntington Drive.....	73,801
19	168. Route 60 near Long Beach to Route 9 near Lamanda Park.....	72,960
20	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs.....	27,693
21	171. Route 2 near Oceanside to Route 77 near Escondido.....	28,284
22	172. Route 2 in Los Angeles to Route 19 near Walnut Station.....	35,279
23	173. Route 60 in Santa Monica to Route 166 near Downey Road.....	61,102
24	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard.....	65,533
25	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon via Artesia Avenue.....	34,195
26	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea.....	13,525
27	177. Route 176 near Brea to Route 77 near Chino.....	12,030
28	178. Cerritos Avenue to Route 43 near Olive via Anaheim.....	35,500
29	179. Route 60 near Long Beach to Santa Ana.....	25,434
30	180. Route 2 near Orange County Hospital northerly to Route 175.....	2,267
31	181. Route 43 to Route 176 near Yorba Linda via Grand Avenue and Glassell Avenue.....	15,111
32	182. Route 2 near Orange to Orange County Park.....	16,389
33	183. Route 60 near Seal Beach to Route 2 near Santa Ana.....	9,103
34	184. Route 60 near Corona del Mar to Santa Ana, via Main Street.....	9,701
35	185. Route 60 near Laguna Beach to Route 2 near Irvine.....	4,510
36	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca, and north shore of Salton Sea	109,480
37	188. Route 43 near Mount Anderson northerly to Route 59.....	23,627
38	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat.....	14,724
39	190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands, and Barton Flats.....	95,720
40	191. Route 31 near Verdemon to Route 190 in San Bernardino via Little Mountain.....	15,418
41	192. Route 77 to Route 190 in Upland via Euclid Avenue.....	16,989
42	193. Route 43 at Corona northerly to Route 19.....	8,559
43	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet.....	59,377
44	195. Route 2 near Oceanside to Route 78 near Lake Henshaw.....	41,075
45	196. Route 2 near Oceanside to Route 77 near Escondido.....	11,830
46	197. Route 77 near Escondido to Route 198 near Ramona.....	26,829
47	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel, and Julian.....	55,137
48	199. San Diego Ferry in Coronado to Route 2 via Silver Strand.....	7,632
49	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo.....	65,875
50	201. Calipatria to Route 26 east to Heber.....	21,623
51	202. Route 12 near Seeley to Route 27 near Midway Wells via Calexico.....	32,221
52	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street.....	2,745
53	204. Route 26 to Mecca via Avenue 66.....	2,757
54	205. Route 165 in Los Angeles to Route 161 in Pasadena at Broadway Avenue.....	54,247
55	206. Route 69 to Route 75 via Ashby Avenue.....	7,746
56	207. Route 190 near Highland northeasterly to Route 43.....	55,996
57	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road.....	30,396
58	209. Route 3 north of Redding to Shasta Summit.....	3,597
59	210. Route 28 near Canby to the Oregon line near Merrill.....	48,425
60	212. Nevada line in Pahump Valley to Route 23 near Freeman.....	17,377
61	213. Route 4 to Route 4 through San Fernando.....	1,055
62	214. Route 68 near Ralston Avenue to Route 55.....	2,980
63	226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube.....	31,675
64	228. Route 5 to Route 69 near San Lorenzo.....	3,846
65	230. Route 172 to Route 173 via Indiana Street.....	1,371
66	- State Parks.....	53,630
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68	Total.....	\$20,739,892
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 6—Comparison of Revised Revenue Estimates for the 1951-52 Fiscal Year With Budget Estimates  
Submitted to the 1951 Session of the Legislature**

LINE	ESTIMATED REVENUES AND RECEIPTS	1951-52 BUDGET 1951 SESSION	REVISED ESTIMATES	DIFFERENCES
1	<b>STATE HIGHWAY FUND</b>			
2				
3				
4	Franchise Tax—Toll Ferries .....	\$600	\$600	—
5	Outdoor Advertising Fees, Permits, etc. ....	65,000	65,000	—
6	Apportionments from State Revenues Collected by Other Agencies .....	142,495,093	150,768,971	\$8,273,878 <sup>1</sup>
7	Contributions .....	—	2,746,710	2,746,710 <sup>2</sup>
8	Federal Aid Contributions:			
9	For State Highways .....	20,288,000	21,754,971	1,466,971 <sup>3</sup>
10	For County Secondary Highways .....	5,235,000	4,622,503	—612,497 <sup>3</sup>
11	Repayments of Loan Advanced to San Francisco-Oakland Bay Bridge .....	—	3,500,000	3,500,000 <sup>4</sup>
12				
13	Total Revenues .....	\$168,083,693	\$183,458,755	\$15,375,062
14				
15				
16				
17				
18				
19				
20				
21				
22				
23	Revenue:			
24	Franchise tax-toll ferries .....	\$600	\$600	\$600
25	Supervision of Outdoor Advertising:			
26	License fees .....	\$29,780	\$31,500	\$33,000
27	Permits and penalties .....	31,897	33,500	35,000
28				
29	Totals, Supervision of Outdoor Advertising .....	\$61,677	\$65,000	\$68,000
30				
31	TOTALS, REVENUE .....	\$62,277	\$65,600	\$68,600
32				
33	Apportionments From State Revenue Collected by Other Agencies:			
34	Transfers from Highway Users Tax Fund .....	\$143,842,250	\$153,751,674	\$157,043,772
35				
36	Miscellaneous Contributions:			
37	For state highways <sup>a</sup> .....	\$4,993,973	\$301,319	—
38	For county highways .....	2,290,972	2,445,391	—
39				
40	Totals, Miscellaneous Contributions .....	\$7,284,945	\$2,746,710	—
41				
42	Federal Aid Contributions:			
43	For state highways <sup>a</sup> .....	\$16,828,919	\$21,754,971	\$21,095,000
44	For county highways .....	4,027,439	4,622,503	5,282,000
45				
46	Totals, Federal Aid Contributions .....	\$20,856,358	\$26,377,474	\$26,377,000
47				
48	War damage claims .....	\$818,340	—	—
49	Canceled warrants escheated .....	320	—	—
50	Repayments of loans advanced to San Francisco-Oakland Bay			
51	Bridge and Division of San Francisco Bay Toll Crossings .....	—	\$3,500,000	\$3,625,000
52				
53	Total Receipts, State Highway Fund .....	\$172,864,490	\$186,441,458	\$187,114,372
54				
55	<sup>1</sup> With the concurrence of the Department of Finance revenue estimates for this item were adjusted as follows: gasoline tax, —\$338,299;			
56	motor vehicle fees, +\$6,163,754; transportation tax, +\$1,433,794; use fuel tax, +\$1,014,629.			
57	<sup>2</sup> Revenue from contributions cannot be estimated in advance and is taken into budget as received or agreed upon.			
58	<sup>3</sup> Revisions in federal aid shown adjust the estimated revenues to actual apportionments.			
59	<sup>4</sup> This item represents the amount estimated to be received from San Francisco-Oakland Bay Bridge tolls as partial reimbursement of the			
60	cost of the bridge approaches. Debt service requirements of the bridge have now been reduced to the point where it is estimated that			
61	the amount shown will be available for repayment during the fiscal year.			
62	<sup>a</sup> Contributions reported here consist of funds received or to be received other than State Highway Fund moneys, and the expenditure			
63	of these funds is reflected as an augmentation of the "Capital Outlay" section.			
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAYS	CITY STREETS OTHER THAN STATE HIGHWAYS	RESERVES FOR OTHER APPORTION- MENTS <sup>b</sup>	SUPERVISION OF OUTDOOR ADVERTISING
1	<b>STATE HIGHWAY FUND</b>					
2						
3	Estimated Available Current Resources,					
4	July 1, 1952:					
5	Cash -----	\$34,668,600				
6	Other current resources—net <sup>a</sup> -----	16,400,000				
7	Federal aid apportionments uncollected -----	33,200,000				
8		\$84,268,600				
9	Less estimated contract obligations -----	70,000,000				
10						
11	Net Total Available Current Resources,					
12	July 1, 1952 -----	\$14,268,600	—	\$5,000,000	\$9,257,000	\$11,600
13	State funds -----	\$10,011,600				
14	Federal aid funds -----	4,257,000				
15	Add: Revenues, Apportionments, and Fed-					
16	eral Contributions for 1952-53 Fiscal					
17	Year Revenue:					
18	Franchise tax-toll ferries -----	600	\$600	—	—	—
19	Supervision of outdoor advertising fees -----	68,000	68,600	—	—	68,000
20						
21	Apportionment of Revenues From High-					
22	way Users Tax Fund:					
23	Motor vehicle fuel tax -----	\$109,328,365	—	\$7,498,892	21,829,473	—
24	Motor vehicle fees -----	29,421,859	—	29,421,859	—	—
25	Use fuel tax -----	7,750,000	—	7,750,000	—	—
26	Motor vehicle transportation license tax -----	10,543,548	157,043,772	10,543,548	—	—
27						
28	Totals, Revenues and Apportionments -----	\$157,112,372	\$135,214,299	\$21,829,473	—	\$68,000
29	Federal Aid Contributions:					
30	For state highways -----	21,095,000	21,095,000	—	—	—
31	For county highways -----	5,282,000	—	—	5,282,000	—
32						
33	Totals, Federal Aid Contributions -----	\$26,377,000	\$21,095,000	—	\$5,282,000	—
34	Repayments of loans to San Francisco-Oakland Bay					
35	Bridge and Division of San Francisco Bay Toll Cross-					
36	ings -----	3,625,000	3,625,000	—	—	—
37						
38	TOTALS -----	\$201,382,972	\$159,934,899	\$26,829,473	\$14,539,000	\$79,600
39	Less: Proposed Expenditures for 1952-53:					
40	State Operations:					
41	Administration -----	\$5,314,008	\$5,314,008	—	—	—
42	Maintenance -----	23,000,000	23,000,000	—	—	—
43	Highway planning -----	1,500,000	1,500,000	—	—	—
44	Operations, maintenance, insurance and repairs, San					
45	Francisco-Oakland Bay Bridge -----	1,663,280	1,663,280	—	—	—
46	Supervision of Outdoor Advertising -----	76,000	—	—	—	\$76,000
47	Capital Outlay:					
48	Major construction and improvements -----	57,698,000	57,698,000	—	—	—
49	Minor improvement and betterment -----	1,000,000	1,000,000	—	—	—
50	Contingencies -----	5,823,358	5,823,358	—	—	—
51	Rights of Way -----	31,337,000	31,337,000	—	—	—
52	Preliminary engineering -----	8,000,000	8,000,000	—	—	—
53	Building and plants -----	3,500,000	3,500,000	—	—	—
54	Relocate Golden Gate Bridge approaches -----	3,000,000	—	—	\$3,000,000	—
55	Claim of Secretary, Board of Control -----	4,253	4,253	—	—	—
56	Local Assistance:					
57	Allocations to cities for city streets -----	21,829,473	—	\$21,829,473	—	—
58						
59	Subtotals, Expenditures of State Funds -----	\$163,745,372	\$138,839,899	\$21,829,473	\$3,000,000	\$76,000
60	Expenditures From Federal Aid Contributions:					
61	State highways—major construction and improvement					
62	County highways -----	21,095,000	21,095,000	—	—	—
63		4,257,000	—	—	4,257,000	—
64						
65	Totals, Proposed Expenditures -----	\$189,097,372	\$159,934,899	\$21,829,473	\$7,257,000	\$76,000
66	Estimated Available Current Resources,					
67	July 1, 1953:					
68	Cash, State Highway Fund -----	\$30,785,600				
69	Other current resources -----	16,000,000				
70	Federal aid uncollected -----	35,500,000				
71		\$82,285,600				
72	Less estimated contract obligations -----	70,000,000				
73						
74	Net Total Available Current Resources,					
75	July 1, 1953 -----	\$12,285,600	—	\$5,000,000	\$7,282,000	\$3,600
76						
77	<sup>a</sup> Includes revolving funds of \$4,000,000, court deposits of \$6,000,000, stores inventory of \$3,000,000 and accounts receivable of \$3,400,000. Does not include \$2,788,550 unpaid balance of loan to Toll Bridge Authority, nor appropriation of \$924,072 appropriated as a loan to the Division of San Francisco Bay Toll Crossings.					
78	<sup>b</sup> Analysis of Reserves for Other Appropriations:					
79						
80						
81						
82						
83						
84						
85						
	County Highways, Unexpended Balance Federal Aid Funds -----		\$4,257,000	\$5,282,000		
	Relocate Golden Gate Bridge Approaches, Appropriation of					
	Bond Sinking Fund of 1943 (Chapter 1505, Statutes of 1945)		5,000,000	2,000,000		
	Totals, Reserves for Other Apportionments -----		\$9,257,000	\$7,282,000		

## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	HIGHWAY USERS TAX FUND			
3				
4	Estimated unbudgeted surplus, July 1-----	\$28,070	-	-
5	Add: Transfers From Other Funds:			
6	Motor Vehicle Fuel Fund-----	144,791,411	\$157,270,997	\$165,103,206
7	Motor Vehicle Fund-----	39,961,465	39,095,326	37,775,883
8	Motor Vehicle Transportation Tax Fund-----	8,672,856	11,122,904	10,543,548
9				
10	Total-----	\$193,453,802	\$207,489,227	\$213,422,637
11	Less: Transfers to State Highway Fund:			
12	Motor vehicle fuel tax (for state highways)*-----	\$77,440,700	\$83,693,760	\$87,498,892
13	Motor vehicle fuel tax (for city streets)-----	19,329,747	20,875,940	21,829,473
14	Diesel fuel tax-----	5,495,522	6,764,628	7,750,000
15	Motor transportation tax*-----	8,672,855	11,122,904	10,543,548
16	Motor vehicle fees-----	32,875,856	31,291,442	29,421,859
17	Net reverted appropriations-----	28,070	-	-
18				
19	Total Transfers-----	\$143,842,250	\$153,751,674	\$157,043,772
20				
21	Net Total Receipts-----	\$49,611,552	\$53,737,553	\$56,378,865
22	Less: Proposed Expenditures and Appropriations Apportionment to			
23	Counties for County Roads:			
24	Registration and weight fees-----	\$7,086,109	\$7,803,884	\$8,354,024
25	Motor vehicle fuel tax-----	42,525,443	45,933,669	48,024,841
26				
27	Total Proposed Expenditures-----	\$193,453,802	\$207,489,227	\$213,422,637
28	Estimated Unbudgeted Surplus, June 30-----	-	-	-
29				

\* Includes amounts of interest on investments, escheated warrants, and abatements to reverted appropriations.

## RECLAMATION BOARD

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>FLOOD CONTROL AND RECLAMATION PROGRAM</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	The 1951-52 Budget proposal continues the program of the Reclamation Board for acquisition of rights of way for the construction of			
7	flood control works by the Federal Government. The Sacramento River Flood Control Project is continued, using the unexpended			
8	balance of the current year appropriation. An appropriation is requested for the San Joaquin River Flood Control Project, for			
9	allocation to the State Water Resources Board for reallocation to the Reclamation Board, to provide for appraisals, surveys, and			
10	for acquiring flowage easements to accommodate releases from the Friant Dam necessary to maintain flood control storage in the			
11	reservoir.			
12				
13	<b>Expenditures From Budget Act Appropriation:</b>			
14				
15	Sacramento River Flood Control Project:			
16	Projects anticipated (GF)-----	-	\$106,144	-
17	(FCF)-----	-	313,716	\$500,000
18	Deer Creek levees (Tehama County) (GF)-----	\$11,287	-	-
19	American River, south levee (GF)-----	1,850	-	-
20	Willow Slough relocation and levees (GF)-----	136	-	-
21	Putah Creek levees (GF)-----	3,871	-	-
22	Title reports on miscellaneous properties (GF)-----	1,466	-	-
23	Miscellaneous levee slip repairs (GF)-----	16,846	-	-
24	(FCF)-----	84,221	85,192	-
25	Sacramento River levee set-backs (GF)-----	1,345	-	-
26	Miner Slough levee (on Ryer Island) (GF)-----	2,096	-	-
27	Repair of levees—all streams (FCF)-----	3,987	-	-
28	Advances to U. S. Engineers (GF)-----	74,885	-	-
29	(FCF)-----	620,200	300,000	-
30	Feather River and Honcut Creek levees (FCF)-----	84,729	-	-
31	Feather River, east levee Simerly Slough (FCF)-----	-	1,000	-
32	Butte Creek levees (FCF)-----	85,387	25,000	-
33	Sutter and Miner Slough levees (FCF)-----	3,335	-	-
34	Georgiana Slough levees (FCF)-----	257,140	35,980	-
35	Cache Slough levee, Ryer Island (FCF)-----	13,886	-	-
36	Cash Creek Settling Basin (FCF)-----	3,526	30,000	-
37	Yolo By-Pass, Liberty Farms Deep Water Channel (FCF)-----	-	20,000	-
38	Sutter Slough—Three Mile Slough (FCF)-----	-	20,000	-
39	Sacramento River, Freepoint (FCF)-----	-	250,000	-
40				
41	Totals, Sacramento River Flood Control Project-----	\$1,270,193	\$1,187,032	\$500,000
42	San Joaquin River Flood Control Project (FCF)-----	-	-	250,000
43	Fresno County Stream Group (FCF)-----	5,661	36,431	-
44	Merced County Stream Group (FCF)-----	15,444	-	-
45	Calaveras River, Farmington Dam (FCF)-----	13,197	-	-
46				
47	<b>TOTALS, RECLAMATION BOARD</b> -----	\$1,304,495	\$1,223,463	\$750,000
48	General Fund-----	113,782	106,144	-
49	Flood Control Fund of 1946-----	1,190,713	1,117,319	750,000

## RECONCILIATION WITH APPROPRIATIONS

## FLOOD CONTROL AND RECLAMATION PROGRAM

## General Fund

57	Prior Year Balance Available:			
58	Budget Act of 1948, Item 330-----	\$219,926	\$106,144	-
59	Balance available in subsequent fiscal year-----	—106,144	-	-
60				
61	<b>TOTAL EXPENDITURES (GF)</b> -----	\$113,782	\$106,144	-
62				
63	<b>Flood Control Fund of 1946</b>			
64				
65	Budget Act appropriation-----	\$850,000	\$750,000	\$250,000
66	Prior Year Balance Available:			
67	Chapter 142, Statutes of 1946 (First Extraordinary Session)-----	3,520	3,520	-
68	Budget Act of 1948, Item 331-----	38,572	32,911	-
69	Budget Act of 1948, Item 332-----	117,503	102,059	102,059
70	Budget Act of 1949, Item 368-----	1,137,299	29,716	-
71	Budget Act of 1950, Item 462-----	-	801,172	-
72	Budget Act of 1950, Item 464-----	17,700	4,503	4,503
73	Budget Act of 1951, Item 360-----	-	-	500,000
74				
75	Total Available-----	\$2,164,594	\$1,723,881	\$856,562
76	Balance available in subsequent fiscal year-----	—973,881	—606,562	—106,562
77				
78	<b>TOTAL EXPENDITURES</b> -----	\$1,190,713	\$1,117,319	\$750,000
79				
80	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----	\$1,304,495	\$1,223,463	\$750,000



## DEPARTMENT OF VETERANS AFFAIRS

## Veterans' Home of California

## GENERAL ANALYSIS

Due to the advance in age of veterans of World War I and the great number of World War II veterans in California, the demand for hospitalization and domiciliary care will continue an upward population trend. The future maximum membership planned for the Veterans' Home is a bed capacity of 3,250, to include 550 hospital and receiving beds, 600 chronic and convalescent beds, and 2,100 domiciliary beds. The 1952-53 Budget request will provide total capacity of 2,337 in 1953-54. Other major projects in the 1952-53 Budget in addition to the convalescent and chronic barracks are an additional boiler, ground improvements, central warehouse, cemetery improvements, road extension, remodel and re-equip the clinical laboratory and clinic, and funds for preliminary plans and specifications for future budget projects.

## SUMMARY OF POPULATION AND CAPACITY

Type of Capacity	Actual June 30, 1951	Estimated June 30, 1952	Estimated June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956
Population-----	1,430	1,673	1,844	2,033	2,120	2,298
Bed Capacity:						
Domiciliary-----	1,114	1,368 <sup>a</sup>	1,566 <sup>a</sup>	1,566	1,566	1,566
Convalescent and chronic-----	204	204	204	408 <sup>b</sup>	408	612 <sup>d</sup>
Hospital and reception-----	350	363 <sup>a</sup>	363	363	463 <sup>c</sup>	463
Total Capacity-----	1,668	1,935	2,133	2,337	2,437	2,641 <sup>d</sup>

<sup>a</sup> Includes the following additional facilities currently authorized for construction:

Domiciliary Barracks—198 beds available in 1951-52.

Women Veterans' Building—56 beds available in 1951-52.

Hospital Receiving Ward—13 net additional beds in 1951-52.

Domiciliary Barracks—198 beds available in 1952-53.

<sup>b</sup> Includes the proposed projects in the 1952-53 Budget:

Convalescent and Chronic Barracks—204 beds available in 1953-54.

<sup>c</sup> Includes the following project for which financing was made available but deferred by Section 3.3, Budget Act of 1951:

West Wing of Hospital (100 capacity)

Chapter 127, Statutes of 1946

Chapter 145, Statutes of 1946, E51-275

\$218,276

413,133

\$631,409

<sup>d</sup> Includes a convalescent and chronic barrack for which further financing will be required in subsequent budgets.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
-----------------------------	-------------------	----------------------	---------------------

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Expenditures From Budget Act Appropriations:

Preliminary plans and specifications-----	-	-	\$30,000
Construct and equip convalescent and chronic barracks to provide facilities for increased membership (replacing Item 361.1 (a), Budget Act of 1951, \$862,000 deferred by Section 3.3)-----	-	-	1,054,650
Alterations to boiler house and installation of 500 H.P. boiler to provide service for new buildings-----	-	-	186,800
Extension of main road 4,450 feet, necessitated by erection of new buildings-----	-	-	69,100
Remodel and re-equip clinical laboratory and eye, ear, nose and throat clinic to provide adequate facilities-----	-	-	37,760
Construct central warehouse to provide adequate warehousing facilities (replacing Item 476, Budget Act of 1950, \$54,100, and balance in Chapter 127, Statutes of 1946, \$36,015 deferred by Section 3.4, Budget Act of 1951)-----	-	-	94,950
Complete improvements to existing cemetery-----	-	-	36,820
Ground improvements to area surrounding new buildings-----	-	-	47,800
Construct and equip women employees' quarters to provide adequate housing facilities for women employees (partial)-----	\$267,000	\$6,000	-
Construct and equip domiciliary barracks building to accommodate increased membership (partial)-----	133,204	60,000	-
Construct sidewalks-----	-	5,700	-
Install street lighting from main approach from state highway-----	-	15,000	-
Construct and equip recreation center and auditorium (ACF)-----	600,000	-	-
(COSF)-----	166,500	182,300	-
Extension underground electric system to service new buildings-----	70,000	-	-
Install steam service lines to service new buildings-----	73,000	-	-
Install domestic and fire water distribution system to service new buildings-----	30,000	-	-
Install sewer lines to service new buildings-----	18,000	-	-

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Veterans' Home of California—Continued</b>			
4				
5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriations—Continued</b>			
9				
10	Construct and equip road and ground improvements for new			
11	buildings	\$48,000	-	-
12	Construct and equip domiciliary barracks building (GF)	498,224	-	-
13	Construct and equip women veterans' building to accommodate			
14	women members who will be admitted (partial) (GF)	244,500	\$15,000	-
15	Service lines; steam, sewer, and water to complete service for new			
16	buildings (partial)	-	52,874	-
17	Alterations to hospital kitchen—expansion of facilities to accom-			
18	modate increased number of patients	-	108,000	-
19	Unexpended Balances Transferred From Architecture Revolving			
20	Fund:			
21	Deferred Projects:			
22	Construct and equip ground lighting system for new buildings	-	-30,000	-
23	Construct and equip commandant's residence to replace tem-			
24	porary quarters now occupied	35,500	-35,162	-
25	Construct central warehouse to provide adequate warehous-			
26	ing facilities (GF)	36,500	-36,015	-
27	(COSF)	54,100	-54,100	-
28				
29	<b>Expenditures From Special Appropriations:</b>			
30				
31	Mess hall equipment (partial)	3,393	1,433	-
32	Equipment, officers' quarters (partial)	129	143	-
33	Equipment for east wing to hospital and convalescent barracks			
34	(partial)	2,921	2,458	-
35	Construct and equip medical center and receiving building to			
36	replace old receiving building (partial)	11,193	15,705	-
37	Construct and equip laundry and dry cleaning plant to replace			
38	old installation	151,262	-	-
39	Construct vocational training building to provide this type of			
40	training opportunities (partial)	60,000	-	-
41	Construct and equip women veterans building to accommodate			
42	women members who will be admitted (partial)	150,000	16,500	-
43	Recreation center sanitary facilities	1,990	-	-
44	Emergency remodeling of south wing of supply building	26,500	-	-
45	Construct and equip two officers' quarters (partial)	6,000	-	-
46	Construct hostess house (partial)	4,128	-	-
47	Construct and equip women employees quarters to provide ade-			
48	quate housing facilities for women employees (partial)	-	19,000	-
49	Construct and equip road and ground improvements for new build-			
50	ings (partial)	-	6,000	-
51	Installation new boiler (partial)	-	6,250	-
52	Equip physician and staff officer residences	-	4,500	-
53	Service lines; steam, sewer, and water to complete service for new			
54	buildings (partial)	-	15,826	-
55	Miscellaneous repairs	449	182	-
56	Construct spray paint booth	-	541	-
57	Fluorescent lighting at hospital	-	78	-
58	Laundry ventilator	295	255	-
59	Miscellaneous painting to complete project	3,000	-	-
60	Relocation of X-ray equipment	3,900	-	-
61	Unexpended Balances Transferred From Architecture Revolving			
62	Fund:			
63	Completed Projects:			
64	Construct and equip domiciliary barracks building	-29,896	2,396	-
65	Plans and specifications for construction, improvements, and			
66	equipment	-55,800	-	-
67				
68	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$2,613,992</b>	<b>\$380,864</b>	<b>\$1,557,880</b>
69				
70				
71	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
72	<b>AND EQUIPMENT</b>			
73				
74	<b>Expenditures From Budget Act Appropriations:</b>			
75				
76	Soundproof occupational therapy room in hospital	-	-	\$1,500
77	Install guards to protect walls in laundry, meat holding room, and			
78	main loading dock	-	-	420
79	Repairs and improvements, old clinical laboratory (partial)	-	-	750
80	Provide refrigeration for the bread room and install door from milk			
81	refrigerator into main kitchen	-	-	1,575
82	Install tile on wall adjacent to steam garbage can cleaner	-	-	300
83	Pipe and electrical material for replacement of lines to Post Ex-			
84	change	-	-	2,500
85	Replace linoleum flooring in Company Barracks A, B, C, D, and F	-	-	5,800
86				

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	<b>Veterans' Home of California—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriations—Continued</b>			
9				
10	Replace sanitary fixtures, steam and return lines in Company A			
11	Barracks	-	-	\$11,000
12	Remove old sewage disposal system and clean up site	-	-	6,000
13	Pipe material for replacement of lines in the library and auditorium building	-	-	500
14	Repairs and replacements in the supply and commissary building	-	-	5,000
15	Car port and paying for 20 employee cars	-	-	14,300
16	Convert old physiotherapy and hydrotherapy department into clinical laboratory	\$7,500	\$3,335	-
17	Construct storerooms on east and west ends of top floor of hospital	-	2,275	-
18	Addition to chapel	1,000	-	-
19	Refrigerator in vegetable storage room in mess hall (GF)	6,000	-	-
20	Hardening room for freezing meats in refrigeration room (GF)	2,000	-	-
21	Install 1,000 feet of concrete drain pipe below women veterans' building (GF)	6,575	-	-
22	Install 750 feet of concrete drain pipe in front of Barracks A (GF)	2,500	-	-
23	Replace 30 wash basins, Barracks A (GF)	2,160	-	-
24	Rubber tile, Ward No. 6, hospital (GF)	803	-	-
25	Installation of drain tile	-	4,725	-
26	Repairs to residence No. 03	-	924	-
27	Repairs to library and auditorium	-	1,180	-
28	Improvements and repairs in recreation building	-	9,156	-
29	Repairs to residence No. 013	-	1,788	-
30	Repairs to residence No. 015	-	1,062	-
31	Miscellaneous repairs to various buildings	-	5,750	-
32	Miscellaneous repairs and painting—boiler plant	-	3,882	-
33	Repairs and improvements, old clinical laboratory	-	1,180	-
34	Alterations, nurses' quarters	-	3,070	-
35	Alterations to hospital radio system	-	5,300	-
36	Hospital X-ray room ventilation	-	590	-
37				
38				
39				
40				
41	<b>Expenditures From Special Appropriations:</b>			
42				
43	Construct outdoor band shell and theatre (partial) (ACF)	1,320	-	-
44	Construct post office (partial) (ACF)	1,000	-	-
45	Improvement to baseball and parade grounds (partial) (ACF)	848	-	-
46	Repair of hospital piping, steam, return and condensate lines	-	5,000	-
47	Painting of main mess and auxiliary rooms—39,594 square feet	-	3,960	-
48				
49	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$31,706</b>	<b>\$53,177</b>	<b>\$49,645</b>
50				
51	<b>TOTALS, VETERANS' HOME OF CALIFORNIA</b>	<b>\$2,645,698</b>	<b>\$434,041</b>	<b>\$1,607,525</b>
52	General Fund (GF)	799,262	—21,015	-
53	Athletic Commission Fund (ACF)	1,243,268	455,056	1,607,525
54	Capital Outlay and Savings Fund (COSF)	603,168	-	-
55				
56				
57	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
58				
59	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
60	<b>AND EQUIPMENT</b>			
61				
62	<b>General Fund</b>			
63				
64	Prior year balance available	\$1,012,500	\$233,276	-
65	Balance available in subsequent year	—233,276	-	-
66	Unexpended balance, estimated savings	-	—218,276	-
67	Transfer to Capital Outlay and Savings Fund	-	—36,015	-
68				
69	<b>TOTAL EXPENDITURES (GF)</b>	<b>\$779,224</b>	<b>—\$21,015</b>	<b>-</b>
70				
71	<b>Athletic Commission Fund</b>			
72				
73	Budget Act appropriation (expenditures) (ACF)	\$600,000	-	-
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				



## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	<b>Veterans' Home of California—Continued</b>			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT—Continued			
9				
10	Capital Outlay and Savings Fund <sup>a</sup>			
11				
12	Budget Act appropriation .....	\$857,774	\$1,245,174	\$1,557,880
13	Allocations From Unified Construction Appropriation:			
14	Chapter 145, Statutes of 1946 .....	724,523	68,076	-
15	Chapter 42, Statutes of 1950 .....	95,390	-	-
16	Prior Year Balance Available:			
17	Chapter 145, Statutes of 1946 .....	203,772	499,970	-
18	Chapter 127, Statutes of 1946 .....	-	36,015	-
19	Budget Act appropriation .....	273,000	235,470	-
20				
21	Total Available .....	\$2,154,459	\$2,084,705	\$1,557,880
22	Balance available in subsequent year .....	-735,440	-	-
23	Unexpended Balance (Deferred Projects):			
24	Unapplied:			
25	Budget Act of 1949, Item 372.7c .....	-	-30,000	-
26	Budget Act of 1950, Item 469 .....	-	-75,000	-
27	Budget Act of 1950, Item 475 .....	-	-28,270	-
28	Budget Act of 1950, Item 479 .....	-	-40,662	-
29	Budget Act of 1951, Item 361.1 .....	-	-80,000	-
30	Chapter 145, Statutes of 1946, E51-275 .....	-	-413,133	-
31	Applied to Budget Act of 1952:			
32	Budget Act of 1950, Item 476 .....	-	-54,100	-
33	Budget Act of 1951, Item 361.1 .....	-	-862,000	-
34	Chapter 127, Statutes of 1946 .....	-	-36,015	-
35	Unexpended balance, estimated savings .....	-184,251	-63,646	-
36				
37	TOTAL EXPENDITURES (COSF) .....	\$1,234,768	\$401,879	\$1,557,880
38				
39	TOTAL EXPENDITURES, ALL FUNDS (Major Construction) ..	\$2,613,992	\$380,864	\$1,557,880
40				
41	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
42	AND EQUIPMENT			
43				
44				
45	General Fund			
46				
47	Budget Act appropriation .....	\$20,060	-	-
48	Unexpended balance, estimated savings .....	-22	-	-
49				
50	TOTAL EXPENDITURES (GF) .....	\$20,038	-	-
51				
52	Athletic Commission Fund			
53				
54	Deficiency authorizations .....	\$3,300	-	-
55	Unexpended balance, estimated savings .....	-132	-	-
56				
57	TOTAL EXPENDITURES (ACF) .....	\$3,168	-	-
58				
59	Capital Outlay and Savings Fund			
60				
61	Budget Act appropriation .....	-	\$38,607	\$49,645
62	Allocations From Unified Construction Appropriation:			
63	Budget Act of 1951, Item 362.4 .....	-	8,960	-
64	Prior Year Balances Available:			
65	Budget Act appropriation .....	\$14,110	5,610	-
66				
67	Total Available .....	\$14,110	\$53,177	\$49,645
68	Balance available in subsequent year .....	-5,610	-	-
69				
70	TOTAL EXPENDITURES (COSF) .....	\$8,500	\$53,177	\$49,645
71				
72	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) ..	\$31,706	\$53,177	\$49,645
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY .....	\$2,645,698	\$434,041	\$1,607,525
75	General Fund (GF) .....	799,262	-21,015	-
76	Athletic Commission Fund (ACF) .....	603,168	-	-
77	Capital Outlay and Savings Fund (COSF) .....	1,243,268	455,056	1,607,525

<sup>a</sup> Formerly Postwar Employment Reserve.

# UNALLOCATED INCREASED STATE BUILDING PROGRAM AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	Analysis			
3				
4	The amount appropriated for increased costs of projects will be allocated to projects when the lowest bid on a project is in excess of			
5	the funds made available for the specific project. It is estimated that the balance will be allocated to meet the increased cost of			
6	those projects proposed to be undertaken during the 1951-52 Fiscal Year.			
7	The balance appropriated for major construction and miscellaneous repairs and improvements will be allocated for expenditure during			
8	the 1951-52 Fiscal Year.			
9				
10	Capital Outlay and Savings Fund <sup>a</sup>			
11				
12	Major construction, improvements, repairs, and equipment.....	-	\$311,264	-
13	Unallocated balance of funds available to meet the increase in the			
14	costs of projects.....	-	12,443,190	\$12,000,000
15	Miscellaneous, repairs, improvements, and equipment (including flood			
16	damage at state agencies).....	-	475,692	1,000,000
17				
18	TOTAL EXPENDITURES (Capital Outlay and Savings Fund).....	-	\$13,230,146	\$13,000,000
19				
20				
21	RECONCILIATION WITH APPROPRIATIONS			
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	Capital Outlay and Savings Fund <sup>a</sup>			
27				
28	Prior Year Balance Available:			
29	Chapter 145, Statutes of 1946 (First Extraordinary Session).....	\$28,232,146	\$502,318	-
30	Allocations to agencies.....	-11,713,819	-191,054	-
31	Balances reverted.....	-9,058,000	-	-
32	Balances deferred.....	-6,958,009	-	-
33	Balance available in subsequent years.....	-502,318	-	-
34				
35	TOTAL EXPENDITURES.....	-	\$311,264	-
36				
37	Increased Cost of Construction			
38				
39	Budget Act appropriation.....	-	\$15,000,000	\$12,000,000
40	Special appropriation, Chapter 42, Statutes of 1950.....	\$15,050,347	-	-
41	Prior year balance available.....	-	9,970,112	-
42	Transfers from other appropriations.....	-	438,659	-
43				
44	Total Available.....	\$15,050,347	\$25,408,771	\$12,000,000
45	Allocations to agencies.....	-5,080,235	-12,965,581	-
46	Balance available in subsequent years.....	-9,970,112	-	-
47				
48	TOTAL EXPENDITURES.....	-	\$12,443,190	\$12,000,000
49				
50	Miscellaneous Repairs and Improvements			
51				
52	Budget Act appropriation.....	-	\$4,000,000	\$1,000,000
53	Prior Year Balances Available, Chapter 145:			
54	Statutes of 1946.....	\$1,794,612	418,385	-
55				
56	Total Available.....	\$1,794,612	\$4,418,385	\$1,000,000
57	Allocations to agencies.....	-1,376,227	-3,931,593	-
58	Balances deferred.....	-	-11,000	-
59	Transfers to other appropriations.....	-	-	-
60	Balance available in subsequent years.....	-418,385	-	-
61				
62	TOTAL EXPENDITURES.....	-	\$475,692	\$1,000,000

<sup>a</sup> Former Postwar Unemployment Reserve.

**STATEMENT OF RECEIPTS, DISBURSEMENTS, AND CONDITION OF THE  
CAPITAL OUTLAY AND SAVINGS FUND <sup>a</sup>**

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	<b>APPROPRIATIONS</b>			
3				
4	Unappropriated Balance, July 1-----	\$53,982,139	—\$49,895	\$40,258,479
5	Additions:			
6	Interest on investments-----	—	483,901	1,305,000
7	License fees—horse race meetings <sup>b</sup> -----	—	1,000,000	1,000,000
8	Receipts from sale of property-----	429,533	—	—
9	Transfers from the General Fund-----	—	48,458,103	86,573,895
10	Transfers from other funds-----	—	241,839	—
11	Reverted appropriations-----	10,856,933	—	—
12	Deferred appropriation-----	—	40,086,973	—
13				
14	Total Available for Appropriation-----	\$65,268,605	\$90,220,921	\$129,137,374
15	Less: Appropriations made available-----	65,318,500	49,962,442	95,005,625
16				
17	Unappropriated Balance, June 30-----	—\$49,895	\$40,258,479	\$34,131,749
18				
19				
20	<b>EXPENDITURES</b>			
21				
22	Unexpended Balance, July 1-----	\$136,604,329	\$68,973,835	\$45,126,527
23	Add: Receipts and transfers-----	—	1,483,901	2,305,000
24	Receipts from sale of property-----	429,533	—	—
25	Transfers from the General Fund-----	—	48,458,103	86,573,895
26	Transfers from other funds-----	—	241,839	—
27				
28	Total Available Funds-----	\$137,033,862	\$119,157,678	\$134,005,422
29	Less: Expenditures:			
30	Agriculture-----	\$416,254	\$21,363	\$631,466
31	Corrections-----	6,596,650	8,027,415	11,651,040
32	Youth Authority-----	3,053,236	6,111,400	7,847,477
33	Education-----	23,390,849	8,621,468	17,321,231
34	University of California-----	10,293,005	8,675,880	14,647,400
35	Finance-----	4,454,320	1,896,648	5,542,710
36	Division of Fairs and Expositions-----	538,854	—85,271	—
37	Highway Patrol and Motor Vehicles-----	87,702	133,356	—
38	Motor Vehicles-----	232,668	550,000	—
39	Mental Hygiene-----	11,188,694	23,136,145	22,035,192
40	Military Affairs-----	1,313,228	—161,447	1,080,137
41	Natural Resources-----	2,558,547	1,728,114	2,337,210
42	Public Health-----	2,692,752	1,578,722	—
43	Veterans Affairs-----	1,243,268	455,056	1,607,525
44	Unallocated-----	—	13,230,146	13,000,000
45				
46	Total Expenditures-----	\$68,060,027	\$73,918,995	\$97,701,388
47	Transfers to the General Fund-----	—	112,156	—
48				
49	Totals, Expenditures and Transfers-----	\$68,060,027	\$74,031,151	\$97,701,388
50				
51	Unexpended Balance, June 30-----	\$68,973,835	\$45,126,527	\$36,304,034

<sup>a</sup> Formerly Postwar Employment Reserve.

<sup>b</sup> Directed from General Fund Revenues by Chapter 1516, Statutes of 1951.



# Detailed Budgets—Part III. Local Assistance Budget

## **SUBVENTIONS**

### FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- Housing and Equipment for Education of Cerebral Palsied Children
- School Building Construction
- Contribution to Teachers' Retirement System
- School Lunch Program
- Free Textbooks
- Debt Service on Public School Building Bonds

### FOR PUBLIC HEALTH:

- Aid to Local Health Departments
- Assistance to Counties for Tuberculosis Sanatoria
- Assistance to Counties for Care of Crippled Children
- Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito and Gnat Control
- Assistance to Local Agencies for Hospital Construction

### FOR PUBLIC WORKS:

- County Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works Projects
- Veterans Housing

### FOR SOCIAL WELFARE:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-Supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Care of Adoptions
- Transportation of Needy Children
- Aid for County Juvenile Homes and Camps

### FOR OTHER PURPOSES:

- Salaries and Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Disaster Service Workers
- Aid to County Agricultural and Citrus Fairs

## **SHARED REVENUES**

### FOR GENERAL GOVERNMENT:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

### FOR COUNTY ROADS:

- Apportionment of Motor Vehicle Fuel Taxes
- Apportionment of Motor Vehicle Registration and Weight Fees

### FOR COUNTY AIRPORTS:

- Apportionment of Motor Vehicle Fuel Taxes

### FOR CITY STREETS:

- Apportionment of Motor Vehicle Fuel Taxes



## SUBVENTIONS FOR EDUCATION

Payments to local governments from the General Fund for educational purposes in 1952-53 are estimated to increase \$34,485,938, or 12.9 percent over 1951-52. The primary increase is for additional support of public schools (\$12,000,000) and by rising enrollments (\$17,798,525), and growing requirements of the Teachers' Retirement System (\$2,132,440), partially offset by a slight decrease in free textbooks cost (\$195,289) resulting from a low period of textbook adoptions. In addition, school building construction costs are being met from a \$250,000,000 bond issue authorized by Article XVI, Section 15, of the Constitution (shown in statement of Public School Building Loan Fund condition contained in this section). Interest and redemption charges on this bond issue are included in this section instead of the State Operations section on Bond Interest and Redemption.

Subventions from state and federal funds are granted for the following educational purposes:

SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
<b>APPORTIONMENTS FOR PUBLIC SCHOOLS</b>				
General Fund -----	\$210,611,750	\$237,189,775	\$266,988,300	\$29,798,525
State School Fund -----	4,643,887	3,900,000	3,650,000	-250,000
Totals -----	\$215,255,637	\$241,089,775	\$270,638,300	\$29,548,525 (12.3%)
<b>VOCATIONAL EDUCATION—REIMBURSEMENTS TO SCHOOL DISTRICTS</b>				
General Fund -----	\$363,388	\$330,713	\$306,078	-\$24,635
Federal Funds <sup>a</sup> -----	764,885	669,491	898,104	228,613
Totals -----	\$1,128,273	\$1,000,204	\$1,204,182	\$203,978 (20.4%)
<b>CHILD CARE CENTERS—General Fund</b> -----	\$4,540,297	\$5,369,906	\$5,361,165	-\$8,741 (0.2%)
<b>HOUSING AND EQUIPMENT FOR EDUCATION OF CERE- BRAL PALSIED CHILDREN—General Fund</b> -----	197,607	14,100	-	-14,100
<b>SCHOOL BUILDING CONSTRUCTION—General Fund</b> -----	1,932,808	-440,000	-	440,000
<b>CONTRIBUTION TO TEACHERS' RETIREMENT SYSTEM— General Fund</b> -----	16,650,000	16,389,560	18,522,000	2,132,440 (13%)
<b>SCHOOL LUNCH PROGRAM—Federal Funds <sup>a</sup></b> -----	3,148,672	3,200,000	3,200,000	-
<b>FREE TEXTBOOKS—General Fund</b> -----	2,335,831	2,782,243	2,586,954	-195,289 (-7%)
<b>DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS</b>				
General Fund -----	817,868	2,797,012	5,448,944	2,651,932
Public School Building Loan Fund <sup>b</sup> -----	882,216	2,154,113	2,881,306	727,193
Totals -----	\$1,700,084	\$4,951,125	\$8,330,250	\$3,379,125 (68.2%)
<b>TOTALS, SUBVENTIONS FOR EDUCATION</b> -----	\$246,889,209	\$274,356,913	\$309,842,851	\$35,485,938 (12.9%)
General Fund -----	237,449,549	264,433,309	299,213,441	34,780,132
State School Fund -----	4,643,887	3,900,000	3,650,000	-250,000
Federal Funds <sup>a</sup> -----	3,913,557	3,869,491	4,098,104	228,613
Public School Building Loan Fund <sup>b</sup> -----	882,216	2,154,113	2,881,306	727,193

<sup>a</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

<sup>b</sup> A bond fund—neither receipts nor expenditures are included in the over-all budget totals.



## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>Apportionments for Public Schools</b>			
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Continuing Appropriation for Transfer to State School Fund:			
10	For providing in the school fund an amount equal to \$120 per average daily attendance—Section 6, Article IX Constitution	\$201,548,153	\$210,136,440	\$225,694,000
11	For excess cost of educating physically handicapped pupils—Section 5153(b) and (c), Education Code	3,412,998	3,744,966	3,723,000
12	For additional apportionments for growth—Section 5153.3(a), Education Code	3,350,000	15,379,570	15,361,500
13	For providing in the school fund an amount for augmentation of transportation allowances—Section 5153.3(b), 7018.1, and 7018.2, Education Code	1,263,466	2,378,330	2,711,200
14	For additional 15 percent on equalization aid allowed elementary school districts—Section 5153.3(c) and Section 7117, Education Code	—	4,322,222	4,732,600
15	For additional apportionments to high school districts, Section 5153.3(d), Education Code	—	700,000	700,000
16	For excess cost of educating mentally retarded minors—Section 5153.5, Education Code	1,037,133	1,140,107	2,066,000
17	Total Available for Apportionment, General Fund	\$210,611,750	\$237,801,635	\$254,988,300
18	Adjustments for prior year excess apportionments	—	—611,860	—
19	Proposed additional appropriation for equalization aid	—	—	12,000,000
20	Total Expenditures, General Fund	\$210,611,750	\$237,189,775	\$266,988,300
21				
22	<b>State School Fund</b>			
23				
24	Continuing appropriation for apportionment to school districts in the amount of \$120 per average daily attendance in kindergarten, elementary, secondary, and technical schools in the Public School System, during the preceding school year—Section 6, Article IX, Constitution	\$206,192,040	\$214,036,440	\$229,344,000
25	Less: Transfers From the General Fund	201,548,153	210,136,440	225,694,000
26	Total Apportionments, State School Fund	\$4,643,887	\$3,900,000	\$3,650,000
27	TOTAL APPORTIONMENTS, ALL FUNDS	\$215,255,637	\$241,701,635	\$270,638,300
28	Less adjustment for prior year excess apportionments	—	—611,860	—
29	TOTAL EXPENDITURES, ALL FUNDS	\$215,255,637	\$241,089,775	\$270,638,300
30				
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34	<b>GENERAL ANALYSIS</b>			
35				
36	Article IX, Section 6 of the Constitution fixes a minimum payment of \$120 per pupil in average daily attendance during the preceding school year for public school support. Additional funds are provided under Sections 5153 and 5153.5 of the Education Code to defray the excess cost of educating physically handicapped and mentally retarded students. In 1950-51 the Legislature provided a flat \$3,350,000 to meet financial emergencies in districts experiencing critical growth problems, and in 1951-52 placed all growth on a current basis under Education Code Section 5153.3 (a). Transportation allowances have also been liberalized by \$1 per unit of attendance (in addition to amounts included in basic payments), plus excess cost of transporting physically handicapped students, under Education Code Sections 5153.3 (b), 7018.1, and 7018.2. In addition, basic apportionments have been strengthened by adding 15 percent to elementary district equalization balances (Education Code Section 5153.3 (c)), and by increasing high school district apportionments by a flat \$700,000 (Education Code Section 5153.3 (d)).			
37	During 1950-51, excess apportionments based on estimated growth were made to several districts totalling \$611,860, which was withheld from 1951-52 apportionments under authority of Education Code Sections 7109.4 (1950-51) and 7190 (1951-52). Underpayments of \$3,470 were also made to two districts in 1950-51, and later added to 1951-52 growth allowances. First-year cost of converting public school apportionments to a current basis is estimated to be \$15,379,570 during 1951-52.			
38	Payments in 1952-53 are based on an anticipated increase of 127,563 pupils in average daily attendance, or 7.2 percent over 1951-52. An additional transfer from the General Fund of \$12,000,000 is recommended for increased equalization aid.			
39				
40	Average Daily Attendance, Preceding School Year:			
41	Kindergartens	105,901	109,798	148,300
42	Percent increase	9.3%	3.7%	35.1%
43	Elementary Grades, 1 through 8:			
44	Regular classes	1,078,371	1,140,211	1,217,700
45	Classes for physically handicapped	7,241	7,627	7,700
46	Classes for mentally retarded minors	9,832	10,984	13,100
47	Other special classes	1,997	2,590	3,100
48	Totals, Elementary Grades	1,097,441	1,161,412	1,241,600
49	Percent increase	5.8%	5.8%	6.9%
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SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2				
3				
4				
5	<b>Apportionments for Public Schools—Continued</b>			
6	<i>Average Daily Attendance, Preceding School Year—Continued</i>			
7	<i>High School Grades:</i>			
8	Regular and compulsory classes.....	361,814	369,149	386,300
9	Classes for physically handicapped.....	2,452	2,575	2,400
10	Classes for mentally retarded minors.....	1,025	1,214	1,400
11	Classes for adults.....	55,257	49,383	47,400
12	<i>Totals, High School Grades.....</i>	<i>420,548</i>	<i>422,321</i>	<i>437,500</i>
13	Percent increase.....	4.9%	0.4%	3.6%
14	<i>Junior College Grades:</i>			
15	Regular classes.....	82,943	76,008	69,600
16	Classes for physically handicapped.....	32	107	100
17	Classes for adults.....	11,402	13,991	14,100
18	<i>Totals, Junior College Grades.....</i>	<i>94,377</i>	<i>90,106</i>	<i>83,800</i>
19	Percent increase.....	15.5%	-4.5%	-7%
20				
21	<b>GRAND TOTAL, AVERAGE DAILY ATTENDANCE, PRECED-</b>			
22	<b>ING SCHOOL YEAR.....</b>	<b>1,718,267</b>	<b>1,783,637</b>	<b>1,911,200</b>
23	Percent increase.....	6.3%	3.8%	7.2%
24	<b>Apportionments for Kindergarten and Elementary Grades:</b>			
25	General support and supervision.....	\$138,279,930	\$150,406,971	{ \$164,466,900 a
26	Allowance for transportation cost c.....	2,854,948	4,023,324	{ 12,000,000 b
27	Allowance for growth d.....	3,000,000	13,283,380	4,450,800
28	Excess cost of educating physically handicapped e.....	2,346,501	2,508,761	12,461,400
29	Excess cost of educating mentally retarded minors f.....	842,567	927,114	2,581,600
30	<i>Totals, Kindergarten and Elementary Grades.....</i>	<i>\$147,323,946</i>	<i>\$171,149,550</i>	<i>\$197,780,700</i>
31	<b>Apportionments for High School Grades:</b>			
32	General support and supervision.....	\$48,328,220	\$49,232,116	\$50,977,500 a
33	Allowance for transportation cost c.....	1,555,385	1,876,468	2,036,900
34	Allowance for growth d.....	350,000	2,053,440	2,847,600
35	Excess cost of educating physically handicapped e.....	1,051,457	1,231,945	1,183,900
36	Excess cost of educating mentally retarded minors f.....	194,566	212,993	196,000
37	<i>Totals, High School Grades.....</i>	<i>\$51,479,628</i>	<i>\$54,606,962</i>	<i>\$57,241,900</i>
38	<b>Apportionments for Junior College Grades:</b>			
39	General support and supervision.....	\$10,853,355	\$10,362,190	\$9,637,000 a
40	Allowance for transportation cost c.....	33,802	45,812	45,900
41	Allowance for growth d.....	-	42,750	52,500
42	Excess cost of educating physically handicapped e.....	15,040	4,260	7,500
43	<i>Totals, Junior College Grades.....</i>	<i>\$10,902,197</i>	<i>\$10,455,012</i>	<i>\$9,742,900</i>
44	<b>Apportionments for County Service Funds:</b>			
45	Allowance for budget needs g.....	\$5,154,801	\$5,350,911	\$5,733,600
46	Partial salary, county superintendents of schools h.....	139,200	139,200	139,200
47	<i>Totals, County Service Funds.....</i>	<i>\$5,294,001</i>	<i>\$5,490,111</i>	<i>\$5,872,800</i>
48	Reserve for emergencies c.....	255,865	-	-
49	<b>GRAND TOTAL, APPORTIONMENTS.....</b>	<b>\$215,255,637</b>	<b>\$241,701,635</b>	<b>\$270,638,300</b>
50	<i>Less adjustment for prior year excess apportionment.....</i>	<i>-</i>	<i>-611,860</i>	<i>-</i>
51	<b>NET TOTAL APPORTIONMENTS.....</b>	<b>\$215,255,637</b>	<b>\$241,089,775</b>	<b>\$270,638,300</b>
52	<i>General Fund.....</i>	<i>210,611,750</i>	<i>237,189,775</i>	<i>266,988,300</i>
53	<i>State School Fund.....</i>	<i>4,643,887</i>	<i>3,900,000</i>	<i>3,650,000</i>

a General support and supervision computed at \$114.92 per unit of attendance for kindergarten and elementary grades, plus \$3.41 per unit for additional equalization aid added by Education Code Section 5153.3(c); \$114.92 per unit of attendance for high school grades, plus \$700,000 added by Education Code Section 5153.3(d); and \$115 per unit of attendance for junior college grades.

b An additional transfer from the General Fund of \$12,000,000 is recommended for increased equalization aid.

c Allowances for transportation and reserve for emergencies computed at \$4,700,000 in 1950-51. In 1951-52 and 1952-53, reserve for emergencies is eliminated, and transportation computed at \$3 per unit of attendance in accordance with Education Code Sections 7011 and 7011.1. Additional allowance is also made in latter two years for excess cost of transporting physically handicapped students, not to exceed \$350 per unit of attendance, in accordance with Education Code Sections 7018.1 and 7018.2.

d Allowance for excess growth was \$3,350,000 for 1950-51, to meet emergency needs. In 1951-52, Article 11.6 of Chapter 15 of Division 3, Education Code, provided additional amounts to convert apportionment to current growth, estimated at 139,064 gross a.d.a. and \$15,379,570 in 1951-52, and 132,615 gross a.d.a. and \$15,361,500 in 1952-53 for all grades.

e Excess cost of educating physically handicapped children projected at \$365 per unit of attendance in 1952-53.

f Excess cost of educating mentally retarded minors computed at \$140 per unit of attendance in 1952-53, Chapter 1599, Statutes of 1951, increased maximum allowances for mentally retarded minors from \$100 to \$150 per unit of attendance, effective with 1952-53 apportionment. This chapter also added allowance for excess cost of severely mentally retarded minors not to exceed \$200 per unit of attendance, computed for the 1952-53 Fiscal Year at 180 a.d.a., and \$36,000.

g County service fund budget needs computed at \$3 per unit of attendance, in accordance with Education Code Section 7001.

h Partial salaries of county superintendents of schools computed at \$2,400 for each of the 58 counties, in accordance with Education Code Section 7003.



## SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>STATE SCHOOL FUND</b>			
2				
3	Accumulated surplus, July 1	\$52,620	\$180,175	\$91,551
4	Total Transfers From General Fund for Apportionment	\$210,611,750	\$237,801,635	\$266,988,300
5	Less : Adjustments for prior year excess apportionments	—	—611,860	—
6				
7	Net Total Transfers From General Fund	\$210,611,750	\$237,189,775	\$266,988,300
8	Estimated Revenues :			
9	School land rentals, royalties, etc., Division of State Lands	\$23,666	\$23,313	\$22,970
10	Interest on investments accruing to School Fund	569,185	538,063	364,273
11	State share of federal oil and mineral royalties	4,178,591	3,250,000	3,250,000
12				
13	Total Revenues	\$4,771,442	\$3,811,376	\$3,637,243
14				
15	Totals Available	\$215,435,812	\$241,181,326	\$270,717,094
16	Less Estimated Expenditures :			
17	Apportionments for public schools from School Fund revenues	\$4,643,887	\$3,900,000	\$3,650,000
18	Apportionments for public schools from General Fund transferred to School Fund	210,611,750	237,189,775	266,988,300
19				
20	Total Expenditures	\$215,255,637	\$241,089,775	\$270,638,300
21				
22	Accumulated Surplus, June 30	\$180,175	\$91,551	\$78,794
23				
24				
25				
26	<b>SUBVENTION EXPENDITURES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
27		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>
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## Vocational Education—Reimbursements to School Districts

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation	\$661,706	\$670,259	\$681,402
Allocations from Salary Increase Fund	10,185	5,945	—
Allocations from Emergency Fund	4,103	5,198	—
Totals, General Fund	\$675,994	\$681,402	\$681,402

Federal Aid Funds <sup>a</sup>

Federal grants for vocational education	\$1,077,490	\$1,020,180	\$1,273,428
Total Available, All Funds	\$1,753,484	\$1,701,582	\$1,954,830
Reserved for supervision and teacher training (see State Operations, Budget page 224)	—625,211	—701,378	—750,648
TOTAL EXPENDITURES, ALL FUNDS	\$1,128,273	\$1,000,204	\$1,204,182

## GENERAL ANALYSIS

In accepting federal acts for vocational education, the State has provided continuing appropriations to match in part federal grants in-aid contained in these acts. After deduction of state level supervision and teacher training costs, the remaining balances state and federal funds are distributed to public secondary school districts maintaining approved courses in vocational instruction in agriculture, homemaking, trades and industries, and distributive occupations.

TOTAL EXPENDITURES	\$1,128,273	\$1,000,204	\$1,204,182
General Funds	363,388	330,713	306,078
Federal Funds <sup>a</sup>	764,885	669,491	898,104

<sup>a</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.



## SUBVENTIONS FOR EDUCATION—Continued

## SUBVENTION EXPENDITURES

ACTUAL  
1950-51ESTIMATED  
1951-52ESTIMATED  
1952-53

## Child Care Centers

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation .....	\$3,000,000	—	\$5,404,115 <sup>a</sup>
Special Appropriations:			
Chapter 4, Statutes of 1951 .....	1,800,000	—	—
Chapter 1263, Statutes of 1951 .....	—	\$5,456,856	—
Totals .....	\$4,800,000	\$5,456,856	\$5,404,115
Allocations to Department of Education for administrative expenses .....	—40,000	—44,000	— <sup>a</sup>
Allocation to San Francisco State College .....	—39,464	—42,950	—42,950
Net Total Available for Subventions .....	\$4,720,536	\$5,369,906	\$5,361,165
Unexpended balance, estimated savings .....	—180,239	—	—
TOTAL EXPENDITURES .....	\$4,540,297	\$5,369,906	\$5,361,165

## GENERAL ANALYSIS

Child care centers are established where a demonstrated need is shown for the care of minor children whose parents are working, or incapacitated by illness or other disability. Chapter 1263, Statutes of 1951 further provides for state support of these centers through June 30, 1953.

## Housing and Equipment for Education of Cerebral Palsied Children

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Prior Year Balance Available:			
Chapter 1167, Statutes of 1949 .....	\$211,707	\$14,100	—
Balance available in subsequent year .....	—14,100	—	—
TOTAL EXPENDITURES .....	\$197,607	\$14,100	—

## GENERAL ANALYSIS

For assistance to school districts and county superintendents of schools in providing necessary housing and equipment for the education of cerebral palsied children, but not to exceed one-half of the cost incurred in providing necessary housing and equipment. No funds are requested for this purpose in 1952-53.

## School Building Construction

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Prior Year Balance Available:			
Chapter 24, Statutes of 1948 .....	\$2,417,192	\$484,384	\$924,384
Balance available in subsequent year .....	—484,384	—924,384	—924,384
TOTAL EXPENDITURES .....	\$1,932,808	—\$440,000	—

## GENERAL ANALYSIS

Chapter 1575, Statutes of 1947, and Chapter 24, Statutes of 1948, provided a total of \$55,000,000 for school buildings in districts whose tax was within one-half cent of the legal maximum rate and whose bonded debt exceeded 95 percent of the amount permitted by law. It is anticipated that \$440,000 of savings from projects already allocated will be realized in the current year, leaving an available balance of \$924,384 in this chapter.

<sup>a</sup> Cost of administration of child care centers for 1952-53 is financed by separate Budget Act appropriation under State Operations—page 222.

## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
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## Debt Service on Public School Building Bonds

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Continuing appropriation for payment of interest and for redemption of public school building bonds, Section 5103, Education Code	\$1,700,084	\$4,951,125	\$8,330,250
Less: Transfers from Public School Building Loan Fund	—882,216	—2,154,113	—2,881,306
<b>TOTAL EXPENDITURES</b>	<b>\$817,868</b>	<b>\$2,797,012</b>	<b>\$5,448,944</b>

Public School Building Loan Fund <sup>a</sup>

Continuing appropriation for transfer to the General Fund, Section 5103, Education Code	882,216	2,154,113	2,881,306
<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$1,700,084</b>	<b>\$4,951,125</b>	<b>\$8,330,250</b>

## GENERAL ANALYSIS

Article XVI, Section 15 of the Constitution and Chapter 922, Statutes of 1949, authorized a \$250,000,000 bond issue to provide funds to be allocated to school districts for construction of public school facilities, with the provision that the allocations would be repaid to the state contingent upon the financial ability of the school district determined by the relationship of the bonded indebtedness to the assessed valuation of the district.

The interest and redemption charges are initially paid by the General Fund. Any amounts in the Public School Building Loan Fund derived from premium and accrued interest on bonds sold, repayments from school districts, and interest earned on investment funds not yet allocated to school districts, are available for transfer to the General Fund. These transfers are accounted as offsets against the General Fund debt service charges.

## General Fund

Interest and Redemption on Public School Building Bonds Issued:			
\$50,000,000 Dated May 1, 1950:			
Interest	\$1,059,000	\$1,059,000	\$987,000
Redemption	—	1,600,000	1,600,000
\$50,000,000 Dated September 1, 1950:			
Interest	641,084	961,500	949,500
Redemption	—	—	1,600,000
\$50,000,000, Dated May 1, 1951:			
Interest	—	1,067,500	1,067,500
Redemption	—	—	1,600,000
\$25,000,000, Dated November 1, 1951:			
Interest	—	263,125	526,250
Redemption	—	—	—
Total Interest	\$1,700,084	\$3,351,125	\$3,530,250
Total Redemption	—	\$1,600,000	\$4,800,000
<b>TOTAL EXPENDITURES (Gross)</b>	<b>\$1,700,084</b>	<b>\$4,951,125</b>	<b>\$8,330,250</b>

Public School Building Loan Fund <sup>a</sup>

Amounts Available for Transfer to the General Fund:			
Premium paid on bonds sold	\$117,659	\$40,889	\$75,000
Accrued interest on bonds sold	185,483	87,708	75,000
Interest on investments	579,074	2,000,000	1,270,000
Repayments from school districts	—	25,516	1,461,306
<b>TOTAL TRANSFERS TO THE GENERAL FUND</b>	<b>\$882,216</b>	<b>\$2,154,113</b>	<b>\$2,881,306</b>

<sup>a</sup> A bond fund. Neither receipts nor expenditures are included in the over-all budget totals.

## SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>Debt Service on Public School Building Bonds—Continued</b>			
2				
3				
4				
5	<b>Public School Building Loan Fund <sup>a</sup></b>			
6				
7	Available funds, July 1 .....	\$50,115,758	\$71,030,366	\$773,094
8	Add: Receipts:			
9	Sale of bonds .....	100,000,000	25,000,000	75,000,000
10	Premium and accrued interest sold .....	177,576	128,597	150,000
11	Interest on investments .....	579,074	2,000,000	1,270,000
12	Repayments from school districts .....	—	25,516	1,461,306
13	Total Available Funds .....	\$150,872,408	\$98,184,479	\$78,654,400
14	Less Disbursements and Allocations:			
15	Department of Finance .....	\$201,138	\$230,772	\$267,521
16	State Treasurer .....	31,713	16,500	17,500
17	School Building Finance Committee .....	10,000	10,000	10,000
18	Transfers to the General Fund .....	882,216	2,154,113	2,881,306
19	Final allocations to school districts .....	78,716,975	95,000,000	50,000,000
20	Total Disbursements and Allocations .....	\$79,842,042	\$97,411,385	\$53,176,327
21	Available Funds, June 30 .....	\$71,030,366	\$773,094	\$25,478,073 <sup>b</sup>

	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
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## Contribution to Teachers' Retirement System

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act Appropriation:			
For transfer to Teachers' Permanent Fund .....	\$5,368,000	\$4,952,500	\$5,825,700
For transfer to Retirement Annuity Fund .....	11,282,000	11,437,060	12,696,300
TOTAL EXPENDITURES .....	\$16,650,000	\$16,389,560	\$18,522,000

## GENERAL ANALYSIS

The State Teachers' Retirement System by 1952-53 will contain 130,000 active members, with an additional retired roll of 13,000 members. Since July 1, 1944, members' contributions have been actuarially sound. State contributions (equal to one-half of retirement allowances) are appropriated on a cash need each year, rather than as allowances accrued prior to retirement.

Contribution to Permanent Fund:			
Benefit payments in current year .....	\$5,065,097	\$5,555,500	\$6,004,500
Surplus (+) or deficit (—) of benefit payments over contributions in prior year (Section 14565, Education Code) .....	—478,897	—781,800	—178,800
Totals .....	\$4,586,200	\$4,773,700	\$5,825,700
Surplus (—) or deficit (+) of benefit payments over contributions in current year forwarded to ensuing year (Section 14563, Education Code) .....	+781,800	+178,800	—
Net State's Contributions <sup>c</sup> (Section 14562, Education Code) ..	\$5,368,000	\$4,952,500	\$5,825,700
Contribution to Retirement Annuity Fund:			
Benefit payments in current year .....	\$10,357,712	\$12,369,285	\$12,812,587
Surplus (+) or deficit (—) of benefit payments over contributions in prior year (Section 14564, Education Code) .....	—124,224	—1,048,512	—116,287
Totals .....	\$10,233,488	\$11,320,773	\$12,696,300
Surplus (—) or deficit (+) of benefit payments over contributions in current year forwarded to ensuing year (Section 14564, Education Code) .....	+1,048,512	+116,287	—
Net State's Contribution <sup>d</sup> .....	\$11,282,000	\$11,437,060	\$12,696,300
TOTAL EXPENDITURES .....	\$16,650,000	\$16,389,560	\$18,522,000

<sup>a</sup> A bond fund. Neither receipts nor expenditures are included in the over-all budget totals.

<sup>b</sup> Reserved for emergency allocations and administrative expenses.

<sup>c</sup> The State's annual contribution to the Teachers' Retirement Fund is an amount, determined actuarially, equal to as much of the benefits to be paid therefrom during the year as is not provided by the contributions for service after July 1, 1944, of members receiving such benefits plus the contributions of employing agencies during the year.

<sup>d</sup> The State's annual contribution to the retirement Annuity Fund is an amount, determined actuarially, equal to:

(1) The benefits to be paid during the year on account of service prior to July 1, 1944, plus

(2) As much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the contributions of members receiving such benefits.



## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>School Lunch Program</b>			
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>Federal Aid Funds <sup>a</sup></b>			
8	Federal Grants:			
9	For school lunches-----	\$3,148,672	\$3,200,000	\$3,200,000
10				
11	<b>GENERAL ANALYSIS</b>			
12				
13				
14	Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children, on a partially-			
15	reimbursing basis. It is anticipated that 2,700 participating public and private schools will receive allotments in 1952-53.			
16				
17				
18	<b>Free Textbooks</b>			
19				
20	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
21				
22	<b>General Fund</b>			
23				
24	Budget Act appropriation-----	\$2,706,848	\$3,296,596	\$2,586,954
25	Allocations from Emergency Fund-----	72	-	-
26	Allocations from Salary Increase Fund-----	-	3,298	-
27				
28	Total Available-----	\$2,706,920	\$3,299,894	\$2,586,954
29	Unexpended balance, estimated savings-----	—371,089 <sup>b</sup>	—517,651 <sup>c</sup>	-
30				
31	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,335,831</b>	<b>\$2,782,243</b>	<b>\$2,586,954</b>
32				
33				
34	<b>GENERAL ANALYSIS</b>			
35				
36	<i>Number of Positions</i> -----	8.3	9	9
37				
38	Section 1151 of the Education Code requires the State Board of Education to adopt and provide one or more basic books in the prescribed			
39	courses of instruction in elementary schools for each student. Supplementary texts may also be furnished. 1951-52 was a peak year			
40	in adoptions and printing. An estimated 15 percent decline in printing will occur in 1952-53, but royalty costs will rise about 40 per-			
41	cent over the current year. This expenditure pattern results in a decrease of \$195,289, or 7 percent over 1951-52, caused primarily			
42	by adoption of only one new title, plus first printing of Mexico series, compared to extensive adoptions in the current year. Provi-			
43	sion is made for contractual services to complete preparation of the Mexican history series in the current year and to start on a			
44	series on conservation in 1952-53.			
45				
46	<sup>a</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.			
47	<sup>b</sup> Composed of savings in salaries and wages, \$9,612; operating expenses, \$358,531; and excess in reimbursements, \$2,946.			
48	<sup>c</sup> Composed of savings in salaries and wages, \$3,048; and operating expenses, \$514,603.			
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
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## Free Textbooks—Continued

## DETAIL BY FUNCTION AND OBJECT

## Operations

## SALARIES AND WAGES

## SALARY RANGE

Storekeeper I -----	1.8	2	2	\$268-325	\$7,680	\$7,800
Stock clerk -----	4.5	5	5	231-281	14,700	15,445
Laborer -----	2	2	2	231-268	6,432	6,432
Temporary Help:						
Storing and shipping -----	(2)	(2)	(2)	(686)	1,600	1,600
Distributing and warehousing -----	(3.1)	(3.1)	(3.1)	(9,902)	12,700	12,700
Totals, Positions Now Authorized	8.3	9	9	\$40,353	\$43,112	\$43,977
Estimated Salary Savings -----	-	-	-	-	-700	-900
Totals, Salaries and Wages -----	8.3	9	9	\$40,353	\$42,412	\$43,077

## OPERATING EXPENSES

Office -----				\$53	-	-
Storing and shipping -----				23,673	\$26,040	\$28,410
Printing textbooks -----				1,697,281	2,047,030	1,700,450
Printing bulletins <sup>a</sup> -----				3,986	61,800	- <sup>a</sup>
Travel -----				119	-	-
Telephone and Telegraph:						
Exchange charges -----				122	135	140
Long distance toll charges -----				1	5	5
Postage -----				3,234	3,395	3,720
Freight, cartage and express -----				28,800	31,680	33,120
Royalties -----				545,972	564,096	774,287
Storage for books -----				475	2,000	2,000
Contractual services--textbook preparation -----				-	10,000	10,000
Totals, Operating Expenses -----				\$2,303,716	\$2,749,181	\$2,552,132

## EQUIPMENT

Warehouse--replacement -----				-	\$575	-
Warehouse--additional -----				\$1,725	50	\$1,720
Books -----				-	25	25
Totals, Equipment -----				\$1,725	\$650	\$1,745

TOTAL EXPENDITURES ----- \$2,345,794 \$2,792,243 \$2,596,954

## REIMBURSEMENTS

Textbooks and Bulletin Sales ----- -9,963 -10,000 -10,000

NET TOTAL EXPENDITURES ----- \$2,335,831 \$2,782,243 \$2,586,954

<sup>a</sup> Bulletin printing transferred entirely to support budget of Department of Education, under state operations.

## SUBVENTIONS FOR PUBLIC HEALTH

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	AID TO LOCAL HEALTH DEPARTMENTS				
2	General Fund -----	\$2,711,645	\$2,750,794	\$3,094,044	\$343,250
3	Federal Funds -----	692,204	717,260	717,260	-
4					
5	Totals -----	\$3,403,849	\$3,468,054	\$3,811,304	\$343,250
6					(9.9%)
7	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANA-				
8	TORIA				
9	General Fund -----	\$4,801,165	\$4,936,772	\$5,187,681	\$250,909
10					(5.1%)
11	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED				
12	CHILDREN				
13	General Fund -----	755,415	1,350,280	3,000,000 a	1,649,720 a
14					(122.2%)
15	ASSISTANCE TO COUNTIES FOR CARE OF CHILDREN				
16	SUFFERING FROM RHEUMATIC FEVER AND RHEU-				
17	MATIC HEART DISEASE				
18	General Fund -----	477,558	814,520	- b	-814,520
19					
20	ASSISTANCE TO LOCAL SCHOOL DISTRICTS FOR THE				
21	TREATMENT OF CEREBRAL PALSID CHILDREN				
22	General Fund -----	14,685	86,832	389,526 c	302,694 c
23					(-)
24	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO AND				
25	GNAT CONTROL				
26	General Fund -----	399,367	400,000	400,000	-
27					
28	ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL CON-				
29	STRUCTION				
30	General Fund -----	1,503,565	2,295,383	1,870,433	-424,950
31	Federal Funds -----	4,491,781	5,300,899	2,758,014	-2,542,885
32					
33	Totals -----	\$5,995,346	\$7,596,282	\$4,628,447	-\$2,967,835
34					(-39.1%)
35	TOTAL SUBSIDIES FOR PUBLIC HEALTH -----	\$15,847,385	\$18,652,740	\$17,416,958	-\$1,235,782
36					(-6.6%)
37	General Fund -----	10,663,400	12,634,581	13,941,684	1,307,103
38	Federal Funds d -----	5,183,985	6,018,159	3,475,274	-2,542,885
39					
40					
41					
42	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED	
43		1950-51	1951-52	1952-53	

## Aid to Local Health Departments

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation -----	\$2,956,666	\$2,994,613	\$3,094,044
Unexpended balance, estimated savings -----	-245,021	-243,819	-

TOTAL EXPENDITURES, GENERAL FUND -----	\$2,711,645	\$2,750,794	\$3,094,044
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## Federal Funds

Grants-in-aid -----	\$692,204	\$717,260	\$717,260
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TOTAL EXPENDITURES, ALL FUNDS -----	\$3,403,849	\$3,468,054	\$3,811,304
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## GENERAL ANALYSIS

These federal and state funds are allocated to qualified health departments to provide effective public health services. State funds allocated to county health departments in accordance with Sections 1100-1156 of the Health and Safety Code, which provide that such health departments must comply with the minimum standards established by the State Board of Public Health.

The General Fund provision is based on a formula of 60 cents per capita or \$16,000, whichever is less, as the basic amount, plus a per capita amount of 0.20612 cent. The 1952-53 amount of \$3,094,044 is based on a January 1, 1953 population estimate of 11,385,000. The distribution will be based on this or a revised population estimate. The federal amount is distributed on the same basis as the state funds with the exception of small amounts allocated to special projects. No special projects were included in the 1950-51 to of \$692,000; however, there is a special project for \$6,000 budgeted in 1951-52. The distribution of federal funds by program is shown in the following schedule.

a Includes the items for Assistance to Counties for Care of Crippled Children, Assistance for Care of Children with Rheumatic Fever and Rheumatic Heart Disease and the item formerly shown in the support budget for Cerebral Palsy Care and Appliances, page 744, line 31.

b Included in item Assistance to Counties for Care of Crippled Children.

c There has been no true increase in this item. The apparent increase of \$302,694 is for the expenses of 74 therapists which have been transferred from the support budget, page 743, lines 67-72 and page 744, line 25.

d Neither receipts nor expenditures of federal grants-in-aid are included in the over-all budget totals.



## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	<b>Aid to Local Health Departments—Continued</b>			
3				
4	<b>GENERAL ANALYSIS—Continued</b>			
5				
6	<b>FEDERAL FUNDS BY PROGRAM</b>			
7				
8	Tuberculosis control .....	\$210,463	\$302,157	\$302,157
9	General health service .....	222,488	30,482	30,482
10	Venereal disease control .....	130,628	81,194	81,194
11	Maternal and child health services .....	128,625	303,427	303,427
12				
13	Total .....	\$692,204	\$717,260	\$717,260
14				
15				
16	<b>ANALYSIS OF EXPENDITURES</b>			
17				
18	Allocations to local health departments to provide effective public			
19	health services .....	\$3,403,849	\$3,468,054	\$3,811,304
20	General Fund .....	2,711,645	2,750,794	3,094,044
21	Federal Funds .....	692,204	717,260	717,260
22				
23				
24	<b>Assistance to Counties for Tuberculosis Sanatoria</b>			
25				
26				
27	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
28				
29	<b>General Fund</b>			
30				
31	Budget Act appropriation .....	\$4,768,013	\$4,936,772	\$5,187,681
32	Allocation from Emergency Fund .....	33,152	—	—
33				
34	Total Available .....	\$4,801,165	\$4,936,772	\$5,187,681
35				
36	<b>TOTAL EXPENDITURES, GENERAL FUND .....</b>	<b>\$4,801,165</b>	<b>\$4,936,772</b>	<b>\$5,187,681</b>
37				
38				
39	<b>GENERAL ANALYSIS</b>			
40				
41	These expenditures provide state grants-in-aid to counties, cities, and cities and counties for the treatment and care of persons suffering			
42	from tuberculosis. The funds are allocated in accordance with Division 4 of the Health and Safety Code which provides for a gradu-			
43	ated subsidy rate.			
44	The deficiency in 1950-51 resulted from an underestimation of the amount of construction of new facilities and the extent of utilization			
45	of existing facilities. There has been a general tendency towards a more complete utilization of facilities over the last few years.			
46	State subsidy of \$2.60 per patient day for the first 36,500 patient			
47	days of care, \$2.30 per patient day for the second 36,500 patient			
48	days and \$1.75 for all additional days per county, city, or city			
49	and county providing care to persons suffering from tuberculosis			
50	under Division 4 of the Health and Safety Code .....	\$4,801,165	\$4,936,772	\$5,187,681
51				
52				
53	<b>Assistance to Counties for Care of Crippled Children</b>			
54				
55				
56	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
57				
58	<b>General Fund</b>			
59				
60	Budget Act appropriation .....	\$863,739	\$1,350,280	\$3,000,000 <sup>a</sup>
61	Unexpended balance, estimated savings .....	—108,324	—	—
62				
63	<b>TOTAL EXPENDITURES, GENERAL FUND .....</b>	<b>\$755,415</b>	<b>\$1,350,280</b>	<b>\$3,000,000</b>
64				
65				
66	<sup>a</sup> Includes the items for Assistance to Counties for Care of Crippled Children, Assistance for Care of Children with Rheumatic Fever			
67	and Rheumatic Heart Disease and the item formerly shown in the support budget for Cerebral Palsy Care and Appliances, page			
68	744, line 31.			
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## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>Assistance to Counties for Care of Crippled Children—Continued</b>			
2	<b>GENERAL ANALYSIS</b>			
3	This budget provides funds for a state program for handicapped children, as authorized by Sections 249-271 of the Health and Safety Code.			
4	The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of			
5	the county shall authorize the State to furnish such services. Further, it makes mandatory that each county appropriate not less			
6	than one-tenth mill on each dollar of assessed property valuation for the purpose of financing the program.			
7	This item represents a consolidation of three items in previous budgets: Assistance to Counties for Care of Crippled Children; Assist			
8	ance to Counties for Care of Children Suffering from Rheumatic Fever and Rheumatic Heart Disease; and an item from the sup			
9	port budget for the care of children suffering from cerebral palsy. During the past year, distribution of funds of the first two items			
10	have been governed by separate distribution formulas, established by administrative regulation. It is the intention, during the com			
11	ing year, to work with the proper legislative interim committees, the Conference of Local Health Officers, representatives of the			
12	counties concerned and the voluntary agencies providing care for crippled children, in the joint formulation of legislation neces			
13	sary to provide an adequate and equitable distribution plan.			
14	To provide a transition from the current formula and to prevent a repetition of the request for deficiencies which resulted from one o			
15	both of these formulas during past years, a lump sum appropriation of \$3,000,000 is proposed within which amount the total stat			
16	program for 1952-53 will be conducted. Ninety-two percent of the appropriation will be allocated to the individual counties by an			
17	administrative appraisal of need. The reserve fund of 8 percent would be distributed to cover emergency situations and to correc			
18	inequities in the original estimate of need.			
19	State funds will be made available to counties only after the county has expended the one-tenth mill required by law, or an amount equa			
20	to its 1951-52 expenditures, whichever is greater. All counties will be notified that allocations during this year should not be con			
21	sidered to establish a precedent.			
22	The estimated cost of the total crippled children's program is shown in the following table:			
23	Estimated Grand Total Program Cost-----	\$3,335,392	\$5,119,485	\$6,118,382
24	COUNTY CONTRIBUTIONS			
25	Care -----	\$1,111,625	\$1,535,717	\$1,575,066
26	Administrative cost -----	42,294	127,002	127,002
27	Total County Expenditures-----	\$1,153,919	\$1,662,719	\$1,702,068
28	STATE EXPENDITURES			
29	Subventions:			
30	Basic (care only)-----	\$755,415	\$1,350,280	\$1,677,000
31	Rheumatic (care only)-----	378,558	636,520	986,000
32	Cerebral palsy (care and appliances)-----	204,125 <sup>b</sup>	266,000 <sup>b</sup>	337,000
33	Assistance to school districts for furnishing therapeutic services			
34	to cerebral palsied children-----	235,505 <sup>c</sup>	348,586 <sup>c</sup>	389,526 <sup>d</sup>
35	Total Subventions -----	\$1,573,603	\$2,601,386	\$3,389,526
36	State operations -----	607,870	855,380	1,026,788
37	Total State Expenditures-----	\$2,181,473	\$3,456,766	\$4,416,314

<sup>b</sup> Shown in support budget, page 744, line 31.<sup>c</sup> Shown in support budget, page 743, lines 67-72 and page 744, line 25.<sup>d</sup> Includes \$86,832 for assistance to school districts for purchasing therapeutic services to cerebral palsied children and \$302,694 for salaries and operating expenses for 74 therapists employed by the department, formerly shown in the support budget page 743, lines 67-72 and page 744, line 25.

## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>Assistance to Counties for Care of Children Suffering From Rheumatic Fever</b>			
2	<b>and Rheumatic Heart Disease</b>			
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
4	<b>General Fund</b>			
5	Budget Act appropriation-----	\$479,255	\$479,255	— a
6	Proposed deficiency appropriation-----	—	335,265	—
7	Total Available-----	\$479,255	\$814,520	— a
8	Unexpended balance, estimated savings-----	—1,697	—	—
9	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$477,558</b>	<b>\$814,520</b>	<b>— a</b>
10	<b>GENERAL ANALYSIS</b>			
11	This program was originally authorized by Chapter 1083, Statutes 1949, which provided services for physically handicapped children			
12	suffering from rheumatic heart disease. The diagnostic part of this program has been transferred to the support budget for 1952-53,			
13	page 744, line 30, and the subvention has been combined with the item for Assistance to Counties for Care of Crippled Children			
14	and is thus included in the \$3,000,000 proposed for that item for 1952-53.			
15	The deficiency of \$335,265 for the Fiscal Year 1951-52 resulted from increased costs and the more rapid development of programs than			
16	anticipated at the time that the original budget was constructed for 1951-52.			
17	Allocations to counties for the care of children suffering from rheu-			
18	matic fever and rheumatic heart disease-----			
19		\$477,558	\$814,520	— a
20	<b>Assistance to Local School Districts for the Furnishing of Therapeutic Services to Cerebral Palsied Children</b>			
21	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
22	<b>General Fund</b>			
23	Budget Act appropriation-----	\$38,592	\$86,832	\$389,526 b
24	Unexpended balance, estimated savings-----	—23,907	—	—
25	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$14,685</b>	<b>\$86,832</b>	<b>\$389,526 b</b>
26	<b>GENERAL ANALYSIS</b>			
27	This budget provides funds which will permit the department to enter into contracts with local school districts for the employment of			
28	therapists for classes for cerebral palsied children. The 1952-53 request includes \$86,832, or the same amount as provided in			
29	1951-52, for the employment of 27 therapists from subvended funds and an amount of \$302,694 for the expenses and employment			
30	of 74 therapists by the Department of Public Health. These positions were formerly shown in the support budget for the Bureau			
31	of Crippled Children's Services (page 743, lines 67-72). It is intended that all such personnel will be transferred to local agency pay			
32	rolls as soon as practicable.			
33	Assistance to school districts and costs to the State for the employ-			
34	ment of therapists-----			
35		\$14,685	\$86,832	\$389,526 b
36	<b>Assistance to Local Agencies for Mosquito and Gnat Control</b>			
37	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
38	<b>General Fund</b>			
39	Budget Act appropriation-----	\$400,000	\$400,000	\$400,000
40	Unexpended balance, estimated savings-----	—633	—	—
41	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$399,367</b>	<b>\$400,000</b>	<b>\$400,000</b>
42	<b>GENERAL ANALYSIS</b>			
43	Section 2426 of the Health and Safety Code authorizes the Department of Public Health to enter in cooperative agreements with local			
44	districts or public agencies engaged in controlling of mosquitoes and gnats. The costs of this program are distributed between the			
45	support and subvention budgets.			
46	State operations-----	\$244,794	\$260,694	\$261,658
47	Subventions-----	399,367	400,000	400,000
48	Totals, State Funds-----	\$644,161	\$660,694	\$661,658
49	Local funds budgeted-----	\$1,226,427	\$1,558,400	\$1,558,400
50	Estimated Total Program-----	\$1,870,588	\$2,219,094	\$2,220,058

a Included in the basic crippled children item for 1952-53.

b This includes \$302,694 for salaries and operating expenses for 74 therapists formerly budgeted in the support budget, page 743, lines 67-72.



## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>Assistance to Local Agencies for Mosquito and Gnat Control—Continued</b>			
2	<b>GENERAL ANALYSIS—Continued</b>			
3	Approximately 62 percent of the subvention funds are distributed by formula and the balance is allocated for technical and administrative services, and special allocations as shown in the following table:			
4	Distributed by formula	\$246,067	\$245,850	— a
5	Technical and administrative	104,600	100,050	— a
6	Special allocations	48,700	54,100	— a
7	Total	\$399,367	\$400,000	\$400,000
8	Of the special allocations, \$26,600 was spent for special studies in 1950-51 and \$25,000 is so allocated in 1951-52. These funds were allocated to the following Mosquito Abatement Districts for these studies.			
9	Kern	\$4,000	\$6,100	—
10	Sutter-Yuba	12,500	8,900	—
11	Turlock	10,100	—	—
12	Fresno	—	10,000	—
13	Totals	\$26,600	\$25,000	—
14	Assistance to local agencies, not in excess of 50 percent of the cost in the work of controlling mosquitoes	\$399,367	\$400,000	\$400,000

## Assistance to Local Agencies for Hospital Construction

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation	\$4,000,000	—	\$1,000,000
Reappropriated from prior year balance	1,924,081	\$3,165,816	870,433
Totals Available	\$5,924,081	\$3,165,816	\$1,870,433
Reappropriated for subsequent year	—3,165,816	—870,433	—
Unexpended balance, estimated savings	—1,254,700	—	—
TOTAL EXPENDITURES, GENERAL FUND	\$1,503,565	\$2,295,383	\$1,870,433

## Federal Funds

Grants for hospital construction	\$4,491,781	\$5,300,899	\$2,758,014
TOTAL EXPENDITURES, ALL FUNDS	\$5,995,346	\$7,596,282	\$4,628,447

## GENERAL ANALYSIS

This program is authorized by the California Hospital Survey and Construction Act (Sections 430-435.7 of the Health and Safety Code) which provides for state participation in the federal hospital construction program. Because of the dire shortage in hospital facilities, state funds are budgeted for 1952-53 to fulfill the matching requirements of the estimated federal contribution.

Assistance to local agencies in the construction of hospital and health center facilities, to be expended under the provisions of the California Hospital Survey and Construction Act—not more than one-third from state appropriations, not more than one-third from federal grants and the balance from local funds or other sources

General Fund	\$5,995,346	\$7,596,282	\$4,628,447
Federal Funds	1,503,565	2,295,383	1,870,433
	4,491,781	5,300,899	2,758,014

a Not determined.

## SUBVENTIONS FOR PUBLIC WORKS

LINE	SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1	COUNTY ROADS AND HIGHWAYS			
2	Federal Funds a-----	\$3,014,880	\$5,436,120	\$4,257,000
3				
4	FLOOD CONTROL			
5	Flood Control Fund of 1946-----	2,045,400	1,902,500	352,400
6				
7	SACRAMENTO DEEP WATER CHANNEL			
8	General Fund-----	71,735	3,706	106,830
9				
10	POSTWAR PUBLIC WORKS PROJECTS			
11	Postwar Unemployment and Construction Fund-----	8,496,870	3,450,000	3,200,000
12				
13	VETERANS HOUSING			
14	General Fund-----	—239,164	—	—
15				
16	STORM AND FLOOD DAMAGE REPAIR			
17	General Fund-----	\$358,400	—	1,000,000
18	Postwar Unemployment and Construction Fund-----	328,500	886,000	—
19				
20	TOTALS, SUBVENTIONS FOR PUBLIC WORKS-----	\$14,076,621	\$11,678,326	\$8,916,230
21				
22				
23				
24	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED
25		1950-51	1951-52	1952-53
26				
27				
28				

## County Roads and Highways

## RECONCILIATION WITH APPROPRIATIONS

## Federal Funds

Grants for improvement of county highways (expenditures)----- \$3,014,880 \$5,436,120 \$4,257,000

## PROJECT DETAIL

Expenditures within counties for construction and improvement of county highways in cooperation with the Federal Government under Federal Aid Highway Act of 1944.

Construction and improvement of county highways----- \$3,014,880 \$5,436,120 \$4,257,000

Flood Control <sup>b</sup>

## RECONCILIATION WITH APPROPRIATIONS

## Flood Control Fund of 1946

Budget Act appropriation (expenditures)----- \$2,045,400 \$1,902,500 \$352,400

## PROJECT DETAIL

Allocations to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in the construction of flood control works.

Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District----- \$1,015,800 \$832,500 —

Los Angeles Watershed Project, Los Angeles County Flood Control District----- 108,600 — \$35,400

San Diego River and Mission Bay Project, City of San Diego----- 921,000 964,000 317,000

Santa Ynez River Watershed Project, County of Santa Barbara----- — 106,000 —

TOTAL EXPENDITURES----- \$2,045,400 \$1,902,500 \$352,400

a Federal funds. Neither receipts nor expenditures are included in the budget totals.

b Expenditures as reported do not necessarily represent withdrawals from the State Treasury, but commitments to reimburse political subdivisions for expenditures incurred on approved projects.

## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	<b>Sacramento Deep Water Channel</b>			
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	Prior year balance available, Chapter 1152, Statutes of 1947-----	\$192,271	\$120,536	\$116,830
8	Balance available in subsequent fiscal year-----	120,536	116,830	—10,000
9				
10	<b>TOTAL EXPENDITURES</b> -----	<b>\$71,735</b>	<b>\$3,706</b>	<b>\$106,830</b>
11				
12	<b>PROJECT DETAIL</b>			
13				
14				
15	Allocation to the Sacramento-Yolo Port District for payment of a			
16	portion of the cost of acquisition of rights of way and real			
17	property payments on behalf of the Sacramento-Yolo Port			
18	District-----	\$71,735	\$3,706	\$106,830
19				
20				
21	<b>Postwar Public Works</b>			
22				
23	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
24				
25	<b>Postwar Unemployment and Construction Fund</b>			
26				
27				
28	Prior year balance available-----	\$37,405,870	\$28,919,000	\$25,469,000
29	Balance available in subsequent fiscal year-----	—28,909,000	—25,469,000	—22,269,000
30				
31	<b>TOTAL ALLOCATIONS</b> -----	<b>\$8,496,870</b>	<b>\$3,450,000</b>	<b>\$3,200,000</b>
32				
33	<b>PROJECT DETAIL</b>			
34				
35	Payments to local agencies for not more than one-half the cost of preparing plans and acquisition of sites for postwar public works pro-			
36	jects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to population, plus			
37	\$100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion to population.			
38	For preparing plans and acquisition of sites-----	\$589,211	\$700,000	\$700,000
39	For construction-----	7,907,659	2,750,000	2,500,000
40				
41	<b>TOTAL ALLOCATIONS</b> -----	<b>\$8,496,870</b>	<b>\$3,450,000</b>	<b>\$3,200,000</b>
42				
43				
44	<b>Veterans Housing</b>			
45				
46	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
47				
48				
49	Prior Year Balance Available:			
50	Chapter 29, Statutes of 1946 (First Extraordinary Session), as			
51	augmented by Chapter 1, Statutes of 1946 (Second Extraor-			
52	dinary Session); Chapter 1554, Statutes of 1947; Chapter			
53	391, Statutes of 1947, as amended by Chapter 19, Statutes			
54	of 1948-----	\$1,638,592	\$1,877,756	\$1,877,756
55	Balance available in subsequent year-----	—1,877,756	—1,877,756	—1,877,756
56				
57	<b>TOTAL EXPENDITURES</b> -----	<b>—\$239,164</b>	<b>—</b>	<b>—</b>
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## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
<b>Storm and Flood Damage Repair</b>				
1	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
2				
3				
4	<b>General Fund</b>			
5	Budget Act appropriation	—	—	\$1,000,000
6	Prior year balance available, Chapter 609, Statutes of 1949	\$410,335	—	—
7	Unexpended balance, estimated savings	—51,935	—	—
8				
9	<b>TOTAL EXPENDITURES, GENERAL FUND</b>	\$358,400	—	\$1,000,000
10				
11	<b>Postwar Unemployment and Construction Fund</b>			
12				
13	Special appropriation: Chapter 13, Statutes of 1951	\$1,500,000	—	—
14	Prior year balance available: Chapter 13, Statutes of 1951	—	\$886,000	—
15	Less: Funds allocated to other state agencies (Chapter 422, Statutes of 1951, and Chapter 125, Statutes of 1951)	285,500	—	—
16				
17	Total Funds Available, Net	\$1,214,500	\$886,000	—
18	Balance available in subsequent fiscal year	—886,000	—	—
19				
20	<b>TOTAL EXPENDITURES, POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND</b>	\$328,500	\$886,000	—
21				
22	<b>TOTAL EXPENDITURES, STORM AND FLOOD DAMAGE REPAIR</b>	\$686,900	\$886,000	\$1,000,000
23				
24				
25				
26				
27	<b>PROJECT DETAIL</b>			
28				
29	Since 1940 the State has participated, on a matching basis with local government units, in the repair of damage caused by storm or flood in instances where such repair is of general interest. Floods of 1950 resulted in heavy damage in the Sacramento and San Joaquin valleys, the repair of which has occasioned increased expenditures in 1950-1951, and to a lesser degree in 1951-1952.			
30				
31				
32				
33	<b>EXPENDITURES BY PROJECT</b>			
34				
35	Reclamation District 2077, Sacramento	\$15,000	—	—
36	Sacramento County	5,000	—	—
37	Contra Costa County	19,000	—	—
38	Sutter County	12,500	—	—
39	Oakdale Irrigation District	7,000	—	—
40	West Stanislaus Irrigation District	1,800	—	—
41	South San Joaquin Irrigation District	2,100	—	—
42	Nevada Irrigation District	9,000	—	—
43	Yuba County	11,000	—	—
44	City of Modesto	6,200	—	—
45	Vandalia Irrigation District	1,500	—	—
46	East Bay Municipal Utility District	75,000	—	—
47	Del Norte County	30,000	—	—
48	Tulare Irrigation District	15,000	—	—
49	Amador County	1,500	—	—
50	Modesto Irrigation District	5,500	—	—
51	County of San Joaquin	21,000	—	—
52	U. S. Geological Survey Gaging Stations	8,000	—	—
53	Siskiyou County	6,000	—	—
54	Venice Island	14,000	—	—
55	Madera County	32,500	—	—
56	Sonoma County	30,000	—	—
57	Tulare County	2,800	—	—
58	Humboldt County	14,000	—	—
59	Trinity County	13,000	—	—
60	Administration and Investigations Chapter 13, Statutes of 1951	10,000	—	—
61	Tulare County	93,500	—	—
62	Merced County	35,500	—	—
63	Santa Cruz County	35,000	—	—
64	Turlock Irrigation District	11,000	—	—
65	Fresno County	107,500	—	—
66	Stanislaus County	10,000	—	—
67	Merced Irrigation District	9,000	—	—
68	Tulare County	17,000	—	—
69	Terra Bella Irrigation District	—	\$3,000	—
70	Stanislaus County	—	1,300	—
71	City of Chowchilla	—	7,500	—
72	Tulare County	—	70,000	—
73	Tulare County	—	61,000	—
74	Humboldt County	—	13,000	—
75	U. S. Geological Survey	—	3,200	—
76	Del Norte County	—	10,500	—
77	Humboldt County Reclamation District	—	2,200	—
78	Sierra County	—	1,500	—
79	Yuba County	—	6,000	—
80	Tulare County	—	15,500	—
81	Sierra County	—	5,000	—
82	Estimated additional flood damage projects	—	686,300	\$1,000,000
83				
84	Total Expenditures	\$686,900	\$886,000	\$1,000,000
85	General Fund	358,400	—	1,000,000
86	Postwar Unemployment and Construction Fund	328,500	886,000	—

## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>FLOOD CONTROL FUND OF 1946</b>			
2				
3				
4	<b>APPROPRIATIONS</b>			
5				
6	Unappropriated balance, July 1-----	\$12,536,952	\$9,641,766	\$7,341,826
7	Add: Interest on investments-----	270,214	352,560	414,660
8				
9	Total Available for Appropriation-----	\$12,807,166	\$9,994,326	\$7,756,486
10	Less: Appropriations made available-----	3,165,400	2,652,500	1,102,400
11				
12	Unappropriated Balance, June 30-----	\$9,641,766	\$7,341,826	\$6,654,086
13				
14	<b>EXPENDITURES</b>			
15				
16	Unexpended balance, July 1-----	\$22,150,154	\$19,167,387	\$16,497,956
17	Add: Revenues-----	270,214	352,560	414,660
18				
19	Total Available Funds-----	\$22,420,368	\$19,519,947	\$16,912,616
20	Less Expenditures:			
21	Division of Water Resources-----	\$16,868	\$2,172	-
22	Reclamation Board-----	1,190,713	1,117,319	\$750,000
23	Water Resources Board-----	2,045,400	1,902,500	352,400
24				
25	Total Expenditures-----	\$3,252,981	\$3,021,991	\$1,102,400
26				
27	Unexpended Balance, June 30-----	\$19,167,387	\$16,497,956	\$15,810,216
28				
29				
30	<b>POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND</b>			
31				
32	<b>APPROPRIATIONS</b>			
33				
34	Unappropriated balance, July 1-----	\$1,710,581	\$467,246	\$183,441
35	Additions:			
36	Interest on investments-----	406,580	612,948	261,995
37	Reverted appropriations-----	-	-	-
38				
39	Total Available for Appropriation-----	\$2,117,161	\$1,080,194	\$445,436
40	Less: Appropriations made available-----	1,649,915	896,753	134,438
41				
42	Unappropriated Balance, June 30-----	\$467,246	\$183,441	\$310,998
43				
44	<b>EXPENDITURES</b>			
45				
46	Unexpended balance, July 1-----	\$21,977,420	\$13,408,715	\$9,538,910
47	Add: Revenues-----	406,580	612,948	261,995
48				
49	Total Available Funds-----	\$22,384,000	\$14,021,663	\$9,800,905
50	Less Expenditures:			
51	State Controller-----	63,852	72,938	77,112
52	Department of Finance-----	72,223	73,815	57,326
53	Division of Water Resources-----	328,500	886,000	-
54	Claim of Secretary, Board of Control-----	13,840	-	-
55	Postwar public works projects-----	8,496,870	3,450,000	3,200,000
56				
57	Total Expenditures-----	\$8,975,285	\$4,482,753	\$3,334,438
58				
59	Unexpended Balance, June 30-----	\$13,408,715	\$9,538,910	\$6,466,467
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# **SOCIAL WELFARE** **Summary of Expenditures From State and Federal Funds for Social Welfare**

	ACTUAL			ESTIMATED			PROPOSED		
	1950-51 FISCAL YEAR			1951-52 FISCAL YEAR			1952-53 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
<b>Old Age Security</b> (State Operations) -----	\$204,641	\$251,543		\$346,874	\$233,286		\$374,225	\$374,226	
Administration (Local Assistance) -----	109,626,044	4,248,712	\$4,121,637	106,672,000	4,782,300	\$4,782,300	107,134,100	5,061,300	\$5,061,300
Assistance (L. A.) -----		94,697,541	18,144,190		95,531,900	17,713,200		96,115,300	17,789,300
<b>Totals, Old Age Security</b> -----	\$109,920,685	\$99,227,796	\$22,265,827	\$107,018,874	\$100,647,486	\$22,495,500	\$107,508,325	\$101,550,826	\$22,850,600
<b>Aid for Institutional Care of Needy Aged and Blind (L. A.)</b> -----	\$1,165,539		-a	\$1,227,400		-a	\$1,246,050		-a
<b>Aid to the Needy Blind</b> -----	147,058	\$147,059		142,180	\$142,179		140,127	\$140,126	
Administration (S. O.) -----		197,652	\$188,377		243,900	\$243,900		267,400	\$267,400
Administration (L. A.) -----			1,596,528		3,917,600	1,639,900		4,128,100	1,730,400
Assistance (L. A.) -----	4,832,614	3,644,321		5,129,500			5,401,800		
<b>Totals, Needy Blind</b> -----	\$4,979,672	\$3,989,032	\$1,784,905	\$5,271,680	\$4,303,679	\$1,943,800	\$5,541,927	\$4,535,626	\$2,657,800
<b>Treatments or Operations to Prevent Blindness (S. O.)</b> -----	\$62,677			\$72,747			\$86,875		
<b>Aid to Partially Self-supporting Blind (L. A.)</b> -----	517,634		\$102,813	460,800		\$91,400	465,400		\$92,300
<b>Aid to Needy Children</b> -----	262,059	\$234,823		297,952	\$205,073		335,500	\$298,895	
Administration (S. O.) -----		3,238,685	3,641,553		3,656,300	4,132,700		3,672,000	4,163,300
Administration (L. A.) -----		26,726,729	18,093,616	34,530,700	29,067,500	18,916,500	34,888,400	27,760,300	18,700,300
Assistance (L. A.) -----	32,300,994								
<b>Totals, Needy Children</b> -----	\$32,623,053	\$30,200,237	\$21,735,169	\$34,888,652	\$32,088,873	\$23,049,200	\$35,223,900	\$31,731,195	\$22,863,600
<b>Transportation of Needy Children (L. A.)</b> -----	-b			-b			\$5,000		-a
<b>Transportation of Needy Children (S. O.)</b> -----	\$918		-a	\$3,000		-a	-c		
<b>Inspection of Boarding Homes and Institutions</b> -----									
Supervision of Local Agencies and Inspection of Institutions (S. O.) -----	383,509			441,665			462,310		
Inspection of Boarding Homes (L. A.) -----	518,803			635,000			731,300		
<b>Child Welfare Services</b> -----									
Administration (S. O.) -----	58,680	\$67,395		54,263	\$95,476		53,582	\$87,409	
Administration (L. A.) -----		66,719			134,436			221,246	
<b>Adoptions</b> -----									
Administration (S. O.) -----	529,281			477,812			485,558		
Administration (L. A.) -----	427,499			873,517			1,025,325		
Care of Children (L. A.) -----	14,567			55,250			81,470		
<b>Totals, Adoptions</b> -----	\$964,347			\$1,406,579			\$1,592,353		
<b>San Joaquin Valley Labor Resources Committee (S. O.)</b> -----	\$25,385								
<b>Contributions to State Employees' Retirement System (S. O.)</b> -----	-b			-d	\$50,552		-d	\$54,060	
<b>Reimbursements From Sales of Forms (S. O.)</b> -----	-17,341			-e			-e		
<b>Aid for County Juvenile Homes and Camps (L. A.)</b> -----	689,831		\$735,049	\$690,000					
<b>TOTAL EXPENDITURES</b> -----	\$151,893,392	\$133,551,179	\$46,623,763	\$152,170,660	\$138,220,502	\$48,320,960	\$153,607,022	\$138,180,962	\$48,605,360
State Operations (S. O.) -----	1,739,867	730,820	1,836,493	1,836,493	886,566		1,938,177	952,316	
Local Assistance (L. A.) -----	150,153,525	132,820,359	46,623,763	150,334,167	137,333,936	48,320,960	151,668,845	137,225,646	48,605,360

a Not reported.

b Included in State Operations Budget, Department of Social Welfare.

c Included in Local Assistance Budget, Subventions for Social Welfare.

d Included in State Operations Budget, Miscellaneous, Contributions to State Employees' Retirement Fund, page 850.

e Budgeted as revenue for 1951-52 and 1952-53.



## SUBVENTIONS FOR SOCIAL WELFARE

Payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, and the adoption program.

LINE	SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>ASSISTANCE</b>				
2	OLD AGE SECURITY				
3	General Fund -----	\$109,626,044	\$106,672,000	\$107,134,100	\$462,100
4	Federal Funds <sup>a</sup> -----	94,697,541	95,531,900	96,115,300	583,400
5					
6	Totals -----	\$204,323,585	\$202,203,900	\$203,249,400	\$1,045,500
7					(0.5%)
8	AID TO THE NEEDY BLIND				
9	General Fund -----	\$4,832,614	\$5,129,500	\$5,401,800	\$272,300
10	Federal Funds <sup>a</sup> -----	3,644,321	3,917,600	4,128,100	210,500
11					
12	Totals -----	\$8,476,935	\$9,047,100	\$9,529,900	\$482,800
13					(5.3%)
14	AID TO PARTIALLY SELF-SUPPORTING BLIND				
15	General Fund -----	\$517,634	\$460,800	\$465,400	\$4,600
16					(1.0%)
17	AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND BLIND				
18	General Fund -----	\$1,165,539	\$1,227,400	\$1,246,050	\$18,650
19					(1.5%)
20	AID TO NEEDY CHILDREN				
21	General Fund -----	\$32,360,994	\$34,590,700	\$34,888,400	\$297,700
22	Federal Funds <sup>a</sup> -----	26,726,729	29,067,500	27,760,300	—1,307,200
23					
24	Totals -----	\$59,087,723	\$63,658,200	\$62,648,700	—\$1,009,500
25					(1.6%)
26					
27	<b>LOCAL ADMINISTRATION</b>				
28					
29	OLD AGE SECURITY				
30	Federal Funds <sup>a</sup> -----	\$4,248,712	\$4,782,300	\$5,061,300	\$279,000
31					(5.8%)
32	AID TO THE NEEDY BLIND				
33	Federal Funds <sup>a</sup> -----	\$197,652	\$243,900	\$267,400	\$23,500
34					(9.6%)
35	AID TO NEEDY CHILDREN				
36	Federal Funds <sup>a</sup> -----	\$3,238,685	\$3,656,300	\$3,672,000	\$15,700
37					(0.4%)
38	LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
39	General Fund -----	\$518,803	\$635,000	\$731,300	\$96,300
40					(15.2%)
41	REIMBURSEMENTS TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
42	General Fund -----	\$442,066	\$928,767	\$1,106,795	\$178,028
43					(19.2%)
44	COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
45	Federal Funds <sup>a</sup> -----	\$66,719	\$134,436	\$221,246	\$86,810
46					(64.6%)
47	TRANSPORTATION OF NEEDY CHILDREN				
48	General Fund -----	—	—	\$5,000	\$5,000
49					
50	AID FOR COUNTY JUVENILE HOMES AND CAMPS				
51	General Fund -----	\$689,831	\$690,000	\$690,000	—
52					
53	TOTALS, SUBSIDIES FOR SOCIAL WELFARE -----	\$282,973,884	\$287,668,103	\$288,894,491	\$1,226,388
54					(0.4%)
55	General Fund -----	150,153,525	150,334,167	151,668,845	1,334,678
56	Federal Funds <sup>a</sup> -----	132,820,359	137,333,936	137,225,646	—108,290
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## SUBVENTION EXPENDITURES

ACTUAL  
1950-51ESTIMATED  
1951-52ESTIMATED  
1952-53

## Old Age Security (Assistance)

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code -----

\$109,626,044

\$106,672,000

\$107,134,100

## Federal Aid Funds

Federal Grants :

For old age security -----

94,697,541

95,531,900

96,115,300

TOTAL EXPENDITURES -----

\$204,323,585

\$202,203,900

\$203,249,400

<sup>a</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2				
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6				
7	<b>Old Age Security (Assistance)—Continued</b>			
8	<b>GENERAL ANALYSIS</b>			
9	This is a public assistance program financed by county, state, and federal governments. Assistance is provided to persons who do not			
10	have resources in sufficient amount to meet their needs and meet certain other requirements such as age, citizenship, residence, prop-			
11	erty, etc. Public Law 734 (H. R. 6000) as signed by the President increased the benefits under the Old-Age and Survivors Insur-			
12	ance System. This increase of benefits resulted in a decrease of the average monthly payment by the State.			
13	<i>Number of Cases</i>			
14	<i>At end of year</i> -----	274,490	275,600	277,400
15	<i>Average during year</i> -----	271,796	274,850	276,575
16	<i>Percent increase</i> -----	2.3%	1.1%	0.6%
17	<i>Average Monthly Payment</i> -----	\$68.21	\$66.68	\$66.60
18	<b>Expenditures for Assistance:</b>			
19	Total payments to recipients-----	\$222,467,775	\$219,917,100	\$221,038,700
20	Less: Counties' share-----	—18,144,190	—17,713,200	—17,789,300
21				
22				
23	<b>Net Total Expenditures (Old Age Security)</b> -----	\$204,323,585	\$202,203,900	\$203,249,400
24	<i>General Fund</i> -----	109,626,044	106,672,000	107,134,100
25	<i>Federal Funds</i> -----	94,697,541	95,531,900	96,115,300
26				
27				
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34				
35	<b>Aid to the Needy Blind (Assistance)</b>			
36	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
37	<b>General Fund</b>			
38	Continuing appropriation to counties for maintaining or supporting			
39	needy blind persons, prescribed by Section 3025, Welfare and			
40	Institutions Code-----			
41		\$4,832,614	\$5,129,500	\$5,401,800
42				
43				
44				
45				
46				
47				
48	<b>Federal Aid Funds</b>			
49	Federal Grants:			
50	For aid to the needy blind-----			
51		3,644,321	3,917,600	4,128,100
52				
53	<b>TOTAL EXPENDITURES</b> -----	\$8,476,935	\$9,047,100	\$9,529,900
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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2				
3	<b>Aid to Partially Self-supporting Blind (Assistance)</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Continuing appropriation to counties for aid to partially self-sup-			
10	porting blind persons, prescribed by Section 3420, Welfare and			
11	Institutions Code -----	\$517,634	\$460,800	\$465,400
12				
13				
14	<b>GENERAL ANALYSIS</b>			
15				
16	This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because of			
17	loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self			
18	support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare.			
19	The Federal Government does not participate in this program. Decrease in number of cases from 1950-51 to 1951-52 was due			
20	to liberalization of the federal program for aid to needy blind by the allowance of up to \$50 per month income by recipients and			
21	the consequent transferring of some partially self-supporting blind cases to the needy blind program.			
22				
23	<i>Number of Cases</i>			
24	<i>At end of year</i> -----	569	550	550
25	<i>Average during year</i> -----	616	545	550
26	<i>Percent increase</i> -----	13.4%	-11.5%	0.9%
27	<i>Average Monthly Payment</i> -----	\$83.93	\$84.43	\$84.50
28				
29	<b>Expenditures for Assistance</b>			
30				
31	Total Payments to Recipients -----	\$620,447	\$552,200	\$557,700
32	Less: Counties' share -----	-102,813	-91,400	-92,300
33				
34	<b>Net Total Expenditures (Aid to Partially Self-supporting Blind)</b>	\$517,634	\$460,800	\$465,400
35				
36				
37	<b>Aid for Institutional Care of Needy Aged and Blind (Assistance)</b>			
38				
39				
40	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
41				
42	<b>General Fund</b>			
43				
44	Continuing appropriation for payments to counties for medical, hos-			
45	pital, or infirmary care of needy aged and blind in county institu-			
46	tions, Section 121.5, Welfare and Institutions Code -----	\$1,165,539	\$1,227,400	\$1,246,050
47				
48				
49	<b>GENERAL ANALYSIS</b>			
50				
51	Under the provisions of the Welfare and Institutions Code, for each person receiving assistance who enters a hospital or institution for			
52	medical care at county expense, the State's share of the assistance is paid by the State to the county. This payment is made during			
53	the period following the first two calendar months of confinement, and during the period of this payment the individual does not			
54	receive assistance payments.			
55				
56	<i>Number of Cases</i>			
57	<i>At End of Year:</i>			
58	<i>Needy aged</i> -----	2,643	2,755	2,775
59	<i>Needy blind</i> -----	174	180	190
60	<i>Average During Year:</i>			
61	<i>Needy aged</i> -----	2,597	2,730	2,765
62	<i>Needy blind</i> -----	156	176	185
63	<i>Percentage Increase:</i>			
64	<i>Needy aged</i> -----	7.7%	5.1%	1.3%
65	<i>Needy blind</i> -----	26.8%	12.8%	5.1%
66	<i>Average Monthly Payment</i>			
67	<i>Needy aged</i> -----	\$35.30	\$35.20	\$35.20
68	<i>Needy blind</i> -----	34.97	35.20	35.20
69				
70	<b>Expenditures for Care</b>			
71				
72	For needy aged -----	\$1,100,080	\$1,153,050	\$1,167,900
73	For needy blind -----	65,459	74,350	78,150
74				
75	<b>Total Expenditures (Aid for Institutional Care of Needy Aged</b>			
76	<b>and Blind)</b> -----	\$1,165,539	\$1,227,400	\$1,246,050
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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
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## Aid to Needy Children (Assistance)

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Continuing appropriation for apportionment to counties for assistance to needy children, Section 1510, Welfare and Institutions Code

\$32,360,994      \$34,590,700      \$34,888,400

## Federal Aid Funds

Federal Grants:  
For aid to needy children

26,726,729      29,067,500      27,760,300

TOTAL EXPENDITURES

\$59,087,723      \$63,658,200      \$62,648,700

## GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children, including unborn children, who are deprived of parental support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care in the home of a relative, in a foster home, or in a children's institution. This program is administered by county welfare departments and supervised by the State Department of Social Welfare. Public Law 734 (H. R. 6000) as signed by the President increased the federal share due to the participation in assistance for caretakers. This reduced the average monthly share by the State.

Number of Children  
At end of year      140,644      135,200      128,000  
Average during year      136,417      137,316      131,300  
Percent increase      52.4%      0.7%      -4.4%  
Average monthly payment      \$47.15      \$50.11      \$51.63

## Expenditures for Assistance

Total payments to recipients a      \$77,181,339      \$82,574,700      \$81,349,000  
Less: Counties' share a      -18,093,616      -18,916,500      -18,700,300

Net Total Expenditures (Aid to Needy Children)  
General Fund      \$59,087,723      \$63,658,200      \$62,648,700  
Federal Funds      32,360,994      34,590,700      34,888,400  
Federal Funds      26,726,729      29,067,500      27,760,300

## County Administration of Assistance Programs

## RECONCILIATION WITH APPROPRIATIONS

## Federal Aid Funds

Federal Grants:  
For county administration      \$7,685,049      \$8,682,500      \$9,000,700

## GENERAL ANALYSIS

The cost of local administration of the aged, blind and children programs is borne by the county and the federal government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates submitted by the counties subject to adjustment upon receipt and audit of the counties' statements of expenditures.

Old Age Security:  
Total expenditures      \$8,370,349      \$9,564,600      \$10,122,600  
Less: County share—paid by counties      -4,121,637      -4,782,300      -5,061,300

Net Expenditures—Federal Funds      \$4,248,712      \$4,782,300      \$5,061,300

Aid to the Needy Blind:  
Total expenditures      \$386,029      \$487,800      \$534,800  
Less: County share—paid by counties      -188,377      -243,900      -267,400

Net Expenditures—Federal Funds      \$197,652      \$243,900      \$267,400

Aid to Needy Children:  
Total expenditures      \$6,880,238      \$7,789,000      \$7,835,300  
Less: County share—paid by counties      -3,641,553      -4,132,700      -4,163,300

Net Expenditures—Federal Funds      \$3,238,685      \$3,656,300      \$3,672,000

Net Total Expenditures (County Administration of Assistance Programs)  
Federal Funds      \$7,685,049      \$8,682,500      \$9,000,700  
Federal Funds      7,685,049      8,682,500      9,000,700

a Includes county supplemental payments.

## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>Local Inspection of Homes and Agencies Caring for Aged and Children</b>			
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Budget Act appropriation-----	\$573,692	\$604,800	\$731,300
10	Proposed deficiency appropriation-----	-	40,847	-
11	Transfer of appropriation to Budget Act appropriation for support			
12	for inspection services performed by the State Department of			
13	Social Welfare in lieu of County Welfare Departments-----	-	-10,647	-
14				
15	Total Available-----	\$573,692	\$635,000	\$731,300
16	Unexpended balance—estimated savings-----	-54,889	-	-
17				
18	<b>TOTAL EXPENDITURES</b> -----	<b>\$518,803</b>	<b>\$635,000</b>	<b>\$731,300</b>
19				
20				
21	<b>GENERAL ANALYSIS</b>			
22				
23	This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State Department of Social Welfare for proper and efficient administration, but not to exceed \$4 per month per license to June 30, 1952. Effective July 1, 1952, this reimbursement will not exceed in any fiscal year an amount averaging \$4 per month per license as provided by Chapter 1696, Statutes of 1951.			
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30	Inspection services—aged homes-----	\$68,377	\$80,500	\$90,600
31	Number of licenses—monthly average-----	(1,804)	(1,855)	(1,935)
32	Inspection services—children's homes-----	450,426	554,500	640,700
33	Number of licenses—monthly average-----	(11,947)	(12,855)	(13,690)
34				
35	<b>Total Expenditures</b> -----	<b>\$518,803</b>	<b>\$635,000</b>	<b>\$731,300</b>
36				
37				
38	<b>Reimbursement to Counties for Administration and Cost of Care of Adoptions</b>			
39				
40				
41	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
42				
43	<b>General Fund</b>			
44				
45	Budget Act appropriation-----	\$759,000	\$1,199,000	\$1,106,795
46	Transfer of appropriation to Budget Act appropriation for support			
47	for adoption services performed by State Department of Social			
48	Welfare in lieu of County Welfare Departments-----	-163,554	-60,973	-
49				
50	Total Available-----	\$595,446	\$1,138,027	\$1,106,795
51	Unexpended balance, estimated savings-----	-153,380	-209,260	-
52				
53	<b>TOTAL EXPENDITURES</b> -----	<b>\$442,066</b>	<b>\$928,767</b>	<b>\$1,106,795</b>
54				
55				
56	<b>GENERAL ANALYSIS</b>			
57				
58	The 1947 Session of the Legislature adopted various adoption laws which gave the State Department of Social Welfare power to license county adoption agencies to accept relinquishments and perform the home-finding and placement functions previously carried entirely by the private adoption agencies, and to investigate and report on petitions filed independently, previously the sole responsibility of the department. Licensed county agencies are reimbursed by the State for all the administrative costs of the adoption program, and up to \$200 on the average per child for the costs of caring for the child following relinquishment and prior to placement not collected from the adopting parents. Counties may collect from the adopting parents a fee equal to the cost to the county for the care of the child from the time of relinquishment until placement for adoption, but not to exceed \$200. It is estimated that, during the 1952-53 Fiscal Year, licensed counties will handle approximately 4,650 adoption cases (children) which will be subject to reimbursement. Of these children 2,520 will be independent cases involving county administrative expense on and the remaining 2,130 will be relinquishment cases involving county administrative expense: approximately 960 placements will involve cost of care. These estimates are based on the assumption that additional counties will be licensed as public adoption agencies. In the event that counties are not licensed as anticipated, provision has been made in the Budget Bill for transferring to the Department of Social Welfare support appropriation the amount necessary for the State to investigate and report on independent adoptions.			
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72	Reimbursements for administration-----	\$427,499	\$873,517	\$1,025,325
73	Reimbursements for cost of care of children-----	14,567	55,250	81,470
74				
75	<b>Total Expenditures</b> -----	<b>\$442,066</b>	<b>\$928,767</b>	<b>\$1,106,795</b>
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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>County Administration of Child Welfare Services</b>			
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
3	<b>Federal Funds</b>			
4	Federal Grants:			
5	Prior year balance available.....	\$34,899	\$81,441	\$80,161
6	Grants for child welfare services.....	181,189	234,092	234,092
7	Total Available .....	\$216,088	\$315,533	\$314,253
8	Less State Administration Costs:			
9	Support .....	—64,819	—95,476	—87,409
10	State Employees' Retirement Fund contributions.....	—3,109	—5,460	—5,598
11	Net Total Available for Subvention to Counties.....	\$148,160	\$214,597	\$221,246
12	Balance available in subsequent fiscal year.....	—81,441	—80,161	—
13	<b>TOTAL EXPENDITURES</b> .....	<b>\$66,719</b>	<b>\$134,436</b>	<b>\$221,246</b>

## GENERAL ANALYSIS

This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

## EXPENDITURES

For county administration of child welfare services.....	\$66,719	\$134,436	\$221,246
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## Transportation of Needy Children

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation.....	—c	—c	\$5,000
<b>TOTAL EXPENDITURES</b> .....	—c	—c	\$5,000

## GENERAL ANALYSIS

This expenditure is for the transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and Institutions Code.

## Aid for County Juvenile Homes and Camps

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation.....	\$856,900	\$854,400	\$690,000
Unexpended balance, estimated savings.....	—167,069	—164,400	—
<b>TOTAL EXPENDITURES</b> .....	<b>\$689,831</b>	<b>\$690,000</b>	<b>\$690,000</b>

## GENERAL ANALYSIS

Under the provisions of Sections 950 through 960 of the Welfare Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment to the Youth Authority.

Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds. Reimbursements to counties are made for one-half of operating costs but not in excess of \$80 per month per child. There is no limit as to the number of camps for which any one county may be reimbursed.

Number of wards .....	757	760	760
Expenditures for juvenile homes and camps.....	\$1,424,880	\$1,431,060	\$1,431,060
Less: Counties' share.....	735,049	741,060	741,060
<b>Net Total Expenditures (State's Share)</b> .....	<b>\$689,831</b>	<b>\$690,000</b>	<b>\$690,000</b>

c For transportation of needy children for 1950-51 and 1951-52, see State Operations Budget, Department of Social Welfare, page 828, line 64.



## SUBVENTIONS FOR OTHER PURPOSES

Payments to local governments from state funds for purposes not otherwise classified.

LINE	SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	SALARIES OF SUPERIOR COURT JUDGES				
3	General Fund .....	\$1,167,250	\$1,465,819	\$1,552,500	\$86,681
4					(5.91%)
5	CONTRIBUTIONS TO JUDGES RETIREMENT FUND FOR				
6	SUPERIOR AND MUNICIPAL COURT JUDGES				
7	General Fund .....	92,574	120,464	128,545	8,081
8					(6.71%)
9	COUNTY VETERANS SERVICE OFFICERS				
10	General Fund .....	321,659	341,786	350,000	8,214
11					(2.40%)
12	COUNTY AGRICULTURAL COMMISSIONERS				
13	General Fund .....	96,229	113,527	117,296	3,769
14					(3.32%)
15	WORKMEN'S COMPENSATION FOR DISASTER SERVICE				
16	WORKERS				
17	General Fund .....	4,106	15,000	25,000	10,000
18					(66.6%)
19	AID TO COUNTY AGRICULTURAL FAIRS AND CITRUS				
20	FAIRS				
21	Fair and Exposition Fund .....	2,286,895	2,997,621	2,469,724	—527,897
22					(—17.61%)
23					
24	TOTALS, SUBVENTIONS FOR OTHER PURPOSES .....	\$3,968,713	\$5,054,217	\$4,643,065	—\$411,152
25	General Fund .....	1,681,818	2,056,596	2,173,341	116,745
26	Special funds .....	2,286,895	2,997,621	2,469,724	—527,897
27					
28					
29					
30	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED	
31		1950-51	1951-52	1952-53	
32					
33					
34					
35					
36					

## Salaries of Superior Court Judges

Under the provisions of Section 79 of the Code of Civil Procedure, the State contributes \$7,500 per year towards the salary of each judge of the superior courts. During the 1951-52 Fiscal Year, the State's contribution was increased from \$5,750 to \$7,500. The amount budgeted is to provide this amount for each of the 207 judges authorized by existing law.

## RECONCILIATION WITH APPROPRIATIONS

	General Fund			
45	Budget Act appropriation .....	\$1,167,250	\$1,167,250	\$1,552,500
46	Allocations from Emergency Fund .....	—	298,569	—
47				
48	TOTAL EXPENDITURES .....	\$1,167,250	\$1,465,819	\$1,552,500

## Contributions to Judges' Retirement Fund

Under the provisions of Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes of 1941, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary paid to each of the 207 judges of the superior courts and each of the 81 judges of the municipal courts.

## RECONCILIATION WITH APPROPRIATIONS

	General Fund			
63	Continuing appropriation prescribed by Chapter 771, Statutes of			
64	1937, as amended by Chapter 1182, Statutes of 1941 .....	\$92,574	\$120,464	\$128,545
65				
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## SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2				
3				
4	<b>County Veterans Service Officers</b>			
5	In accordance with the provisions of Sections 970-973 of the Military and Veterans Code, the State reimburses the counties for part of			
6	the cost of county services maintained for assistance to veterans. Reimbursements are made on the following basis:			
7	Service officer—95 percent of salary or \$75 per month, whichever is the lesser.			
8	First assistant—80 percent of salary.			
9	All other employees—50 percent of salary.			
10	Operating expenses—95 percent or \$50 per month, whichever is the lesser.			
11	Expenditures are approximately 45 percent state and 55 percent county. All counties except Alameda, Alpine, Los Angeles, and San			
12	Francisco have established county service officers.			
13	The 1951-52 increase of \$20,127 is based upon current county budgets and includes normal salary adjustments for county personnel.			
14	The 1952-53 increase of approximately 2½ percent anticipates a more moderate increase.			
15				
16				
17	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
18				
19	<b>General Fund</b>			
20				
21	Budget Act appropriation.....	\$310,000	\$197,177	\$350,000
22	Prior Year Balance Available:			
23	Chapter 1493, Statutes of 1945.....	173,756	162,018	-
24				
25	Total Available.....	\$483,756	\$359,195	\$350,000
26	Balance available in subsequent year.....	162,018	-	-
27	Unexpended balance, estimated savings.....	-79	-17,409	-
28				
29	<b>TOTAL EXPENDITURES</b> .....	<b>\$321,659</b>	<b>\$341,786</b>	<b>\$350,000</b>
30				
31				
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34				
35	<b>County Agricultural Commissioners</b>			
36	For the purpose of securing more uniform and adequate enforcement of the Agricultural Code, the State participates in the payment of			
37	the salaries of county agricultural commissioners. Such participation being limited to \$3,000 per year but not to exceed two-thirds			
38	of the total salary.			
39				
40	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
41				
42	<b>General Fund</b>			
43				
44	Budget Act appropriation.....	\$102,728	\$101,260	\$117,296
45	Allocations from Emergency Fund.....	-	12,500	-
46				
47	Total Available.....	\$102,728	\$113,760	\$117,296
48	Unexpended balance, estimated savings.....	-6,499	-233	-
49				
50	<b>TOTAL EXPENDITURES</b> .....	<b>\$96,229</b>	<b>\$113,527</b>	<b>\$117,296</b>
51				
52				
53	<b>GENERAL ANALYSIS</b>			
54				
55	Payment to counties for salaries of Agricultural Commissioners not			
56	to exceed \$3,000 per year or two-thirds of such salaries, as pro-			
57	vided by Section 63.5, Agricultural Code.....	\$96,229	\$113,527	\$117,296
58				
59				
60	<b>Workmen's Compensation for Civil Defense Workers</b>			
61				
62	For the hospitalization, medical care and services of State Compensation Insurance Fund in cases when civil defense workers are			
63	injured in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.			
64				
65				
66				
67	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
68				
69	<b>General Fund</b>			
70				
71	Budget Act appropriation.....	\$2,000	\$5,000	\$25,000
72	Allocations from Emergency Fund.....	2,106	10,000	-
73				
74	<b>TOTAL EXPENDITURES</b> .....	<b>\$4,106</b>	<b>\$15,000</b>	<b>\$25,000</b>
75				
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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
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## SHARED REVENUES

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	The State collects revenues from liquor license fees, motor vehicle license and registration fees and motor vehicle fuel tax, all or a portion				
2	of which are passed on to cities and counties. A total of \$148,019,480 will be apportioned during the 1952-53 Fiscal Year, of which				
3	\$59,018,044 will go to cities and \$89,001,436 will go to counties. The comparable total during the 1951-52 Fiscal Year is \$144,068,059.				
4	Moneys received from the Federal Government from flood control, forest reserve and grazing lands are passed on to the counties in which				
5	such lands are located.				
6					
7					
8					
9					
10	<b>For General Government</b>				
11	Apportionment of Liquor License Fees:				
12	Apportionment of License Fees, Fixed Charge Prescribed by Sec-				
13	tion 37 of the Alcohol Beverage Control Act:				
14	To cities -----	\$6,843,141	\$6,217,846	\$6,488,000	\$270,154
15	To counties -----	1,713,542	1,554,461	1,622,000	67,539
16	Totals, Apportionment of Liquor License Fees (Alcoholic				
17	Beverage Control Fund) -----	\$8,556,683	\$7,772,307	\$8,110,000	\$337,693
18	Apportionment of Motor Vehicle License Fees:				
19	Apportionment of Net Receipts From Motor Vehicle License Fees				
20	(In Lieu Tax) After Deducting Expense of Collection and				
21	Requirements for Interest and Redemption of State Highway				
22	Bonds, Cities are Required to Expend Apportionments for				
23	Law Enforcement, Regulation of Traffic, etc. Fixed Charge				
24	Prescribed by Section 11005, Revenue and Taxation Code:				
25	To cities (one-half) -----	\$23,638,746	\$30,681,629	\$30,700,571	\$18,942
26	To counties (one-half) -----	23,638,746	30,681,630	30,700,571	18,941
27	Totals, Apportionments of Motor Vehicle License Fees (Motor				
28	Vehicle License Fee Fund) -----	\$47,277,492	\$61,363,259	\$61,401,142	\$37,883
29	Apportionment of Federal Receipts From Flood Control Lands: a				
30	Apportionment of moneys received from Federal Government from				
31	lands acquired for flood control purposes. Receipts are pro-				
32	rated to the counties in which such lands are located:				
33	To counties (Federal Flood Control Receipts Fund) a -----	\$64,430	\$65,000	\$65,000	-
34	Apportionment of Federal Receipts From Forest Reserves: a				
35	Apportionment of moneys received from Federal Government as				
36	State's share of receipts from forest reserves in California.				
37	Receipts are prorated to counties in which such forest reserves				
38	are located:				
39	To counties (United States Forest Reserve Fund) -----	982,853	990,000	990,000	-
40	Apportionment of Federal Receipts From Grazing Lands: a				
41	Apportionment of moneys received from Federal Government from				
42	grazing land in California. Receipts are prorated to counties				
43	in which such grazing lands are located:				
44	To counties (United States Grazing Fee Fund) a -----	18,787	18,700	18,700	-
45	Apportionment of Federal Potash Lease Rentals:				
46	Apportionment of money received from Federal Government from				
47	potash land in California. Receipts are prorated to school dis-				
48	tricts in which such potash lands are located. -----				
49		276,353	225,000	225,000	-
50					
51	<b>TOTALS, SHARED REVENUES FOR GENERAL</b>				
52	<b>GOVERNMENT</b> -----	\$57,176,598	\$70,434,266	\$70,809,842	\$375,576
53	Special Funds -----	55,834,175	69,135,566	69,511,142	375,576
54	Federal Funds -----	1,342,423	1,298,700	1,298,700	-
55					

## For County Roads

56					
57					
58					
59					
60	<b>APPORTIONMENT OF MOTOR VEHICLE FUEL TAX</b>				
61	Net receipts from 1½ cents of the 4½-cent tax, fixed charge pre-				
62	scribed by Sections 2105 and 2106, Streets and Highways				
63	Code (Highway Users Tax Fund) -----				
64		\$42,525,443	\$45,933,669	\$48,024,841	\$2,091,172
65	<b>APPORTIONMENT OF MOTOR VEHICLE REGISTRATION</b>				
66	<b>AND WEIGHT FEES:</b>				
67	Specified apportionment of motor vehicle registration and weight				
68	fees, representing a base appropriation of \$5,400,000 an-				
69	nually, increased or decreased each fiscal year in proportion				
70	that motor vehicle registrations during the preceding calendar				
71	year have changed from 1946; fixed charge prescribed by				
72	Section 2104, Streets and Highways Code (Highway Users				
73	Tax Fund) -----				
74		7,086,109	7,803,884	8,354,024	550,140
75	<b>TOTALS, SHARED REVENUES FOR COUNTY ROADS</b> -----	\$49,611,552	\$53,737,553	\$56,378,865	\$2,641,312

a Federal Funds, neither receipts nor expenditures are included in the budget totals.

## SHARED REVENUES—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3					
4					
5	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
6	Apportionment of unclaimed refunds of tax on gasoline used for				
7	aviation to be expended by counties for capital outlays for				
8	aviation or airport purposes; fixed charge prescribed by Sec-				
9	tion 8352, Revenue and Taxation Code (Motor Vehicle Fuel				
10	Fund) -----	\$224,856	\$316,000	\$300,000	—\$16,000
11					
12					
13					
14					
15					
16	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
17	Apportionment of net receipts from $\frac{5}{8}$ cent of the $4\frac{1}{2}$ cent motor				
18	vehicle fuel tax. Fixed charge prescribed by Section 2107,				
19	Streets and Highways Code. (State Highway Fund)-----	\$19,329,747	\$20,878,940	\$21,829,473	\$950,533
20					
21	GRAND TOTALS, SHARED REVENUES -----	\$126,342,753	\$145,366,759	\$149,318,180	\$3,951,421
22	Special Funds -----	125,000,330	144,068,059	148,019,480	3,951,421
23	Federal Funds -----	1,342,423	1,298,700	1,298,700	—
24					
25					
26					
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# Detailed Budgets Part IV. Appendix

## Treasury Funds Not Included in Budget Totals

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### I UTILITY FUNDS

#### DEPARTMENT OF EDUCATION:

College Auxiliary Enterprise Fund

#### DEPARTMENT OF INDUSTRIAL RELATIONS:

Compensation Insurance Fund

#### BOARD OF STATE HARBOR COMMISSIONERS FOR SAN FRANCISCO HARBOR:

San Francisco Harbor Improvement Fund

#### VETERANS AFFAIRS:

Veterans' Farm and Home Building Fund of 1943

### II WORKING REVOLVING FUNDS

#### DEPARTMENT OF CORRECTIONS:

Correctional Industries Revolving Fund

Inmate Welfare Fund

#### DEPARTMENT OF EDUCATION:

Surplus Educational Property Revolving Fund

Workshops for the Blind Manufacturing Fund

#### DEPARTMENT OF FINANCE:

Printing Fund

Purchasing Revolving Fund

#### PUBLIC HEALTH:

Water Pollution Control Fund

#### DEPARTMENT OF NATURAL RESOURCES:

Soil Conservation Equipment Revolving Fund

#### DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS:

Special Deposit Fund—Business and Professions Building Account

#### DEPARTMENT OF PUBLIC WORKS:

Architecture Revolving Fund

Water Resources Revolving Fund

### III TRUST, FEDERAL, AND OTHER FUNDS

#### DEPARTMENT OF AGRICULTURE:

State Dairy Products Trust Fund

#### DEPARTMENT OF EMPLOYMENT:

Unemployment Administration Fund

Unemployment Fund

#### DEPARTMENT OF FINANCE:

Impounded Tide and Submerged Lands Revenue Account

#### RETIREMENT FUNDS:

Judges' Retirement Fund

State Employees' Retirement Fund

Legislators' Retirement Fund

Teachers' Permanent Fund

Retirement Annuity Fund

Teachers' Annuity Deposit Fund

### IV SUNDRY OTHER FUNDS (See Explanations)





## Department of Education

## STATE COLLEGE HOUSING FACILITIES

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Diego, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure.				
2	On August 1, 1949, Chapter 1485, Statutes of 1949 (Education Code Sections 20355-20357), established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges, and fees are paid into this fund, and are appropriated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. The facilities provide housing for veterans or other students at established rates. The units available at each college are listed below:				
3	Chico State College-----	57 family dwelling units			
4		66 dormitory units (140 individuals)			
5	Fresno State College-----	52 family dwelling units			
6		47 dormitory units (73 individuals)			
7	Humboldt State College-----	30 family dwelling units			
8		73 dormitory units (143 individuals)			
9	San Diego State College <sup>a</sup> -----	10 trailers			
10	San Francisco State College-----	84 family dwelling units			
11		14 dormitory units (29 individuals)			
12	San Jose State College-----	148 family dwelling units			
13		371 family dwelling units			
14	Total -----	200 dormitory units			
15		10 trailers			
16					
17	SUMMARY				
18	College Auxiliary Enterprise Fund <sup>b</sup>				
19	Support—Housing Facilities:				
20	Chico State College-----	\$31,149	\$48,201	\$37,612	—\$10,589
21	Fresno State College-----	27,080	30,616	27,338	—3,278
22	Humboldt State College-----	28,984	30,810	31,755	945
23	San Diego State College-----	573	1,655	1,655	—
24	San Francisco State College-----	33,139	37,630	33,688	—3,942
25	San Jose State College-----	47,332	44,174	43,484	—690
26	Totals, Support-----	\$168,257	\$193,086	\$175,532	—\$17,554
27	Pro rata general administrative charges-----	2,101	1,673	1,700	27
28	Contributions to State Employees' Retirement Fund-----	4,135	5,372	5,484	112
29	TOTAL EXPENDITURES-----	\$174,493	\$200,131	\$182,716	—\$17,415 (—8.7%)

## RECONCILIATION WITH APPROPRIATIONS

## College Auxiliary Enterprise Fund

Continuing appropriation for maintenance, repair, and operation of student housing facilities prescribed by Education Code Section 20356-----	\$168,257	\$193,086	\$175,532
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## GENERAL ANALYSIS

Number of positions-----	20.5	21.4	21.2
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No change in level of activity of state college housing facilities is anticipated during 1952-53.

- <sup>a</sup> The City of San Diego also sponsors a 400-family dwelling unit project available to veterans attending San Diego State College.
- <sup>b</sup> From July 1, 1948, to October 31, 1948, revenues were deposited in and expenditures made from a Treasury Special Deposit Fund by agreement with the Federal Public Housing Authority. Beginning November 1, 1948, revenues were remitted to the State General Fund and operations were financed from the support appropriations of the individual colleges. The College Auxiliary Enterprise Fund was established August 1, 1949, with the provision that prior revenue and expenditure transactions be transferred to such fund.

## Department of Education

## STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	CHICO STATE COLLEGE HOUSING FACILITY						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Housing manager-----	1	1	1	\$281-341	\$4,092	\$4,092
6	Intermediate account clerk-----	1	1	1	210-255	2,796	2,940
7	Head resident, women's dormitory-----	-	0.9	1	190-231	1,900	2,380
8	Student assistants-----	(4.8)	(4.8)	(5.7)	(10,200)	15,938	11,450
9							
10	Totals, Salaries and Wages-----	2	2.9	3	\$16,166	\$24,726	\$20,862
11							
12	OPERATING EXPENSES						
13	Office-----				\$36	\$100	\$150
14	Maintenance of structures and grounds-----				3,681	3,400	5,400
15	Repairs to structures-----				1,525	6,950	750
16	Light, heat, power, and water-----				9,048	9,075	9,700
17							
18	Totals, Operating Expenses-----				\$14,290	\$19,525	\$16,000
19							
20	EQUIPMENT						
21	Office—additional-----				-	\$50	\$50
22	Furnishings—replacement-----				\$386	400	400
23	Furnishings—additional-----				80	3,000	100
24	Maintenance buildings and grounds—replacement-----				185	300	100
25	Maintenance buildings and grounds—additional-----				42	200	100
26							
27	Total Equipment-----				\$693	\$3,950	\$750
28							
29	Totals, Chico State College Housing Facility-----				\$31,149	\$48,201	\$37,612
30							
31	FRESNO STATE COLLEGE HOUSING FACILITY						
32							
33							
34	SALARIES AND WAGES				SALARY RANGE		
35	Housing manager-----	1	1	1	\$281-341	\$3,690	\$3,870
36	Janitor-janitress-----	1	1	1	200-243	2,916	2,916
37	Building maintenance man-----	1	1	1	255-310	3,442	3,615
38	Groundsman and flower gardener-----	1	1	1	220-268	2,808	2,952
39	Student assistants-----	(1.5)	(2)	(0.8)	(3,015)	5,038	1,800
40							
41	Totals, Salaries and Wages-----	4	4	4	\$14,633	\$17,894	\$15,153
42							
43	OPERATING EXPENSES						
44	Office-----				\$100	\$50	\$200
45	Maintenance of structures and grounds-----				3,263	3,552	2,950
46	Light, heat, power, and water-----				5,384	5,000	5,000
47	Repairs to structures-----				3,250	1,540	3,705
48							
49	Totals, Operating Expenses-----				\$11,997	\$10,142	\$11,855
50							
51	EQUIPMENT						
52	Office—replacement-----				\$19	\$270	\$20
53	Office—additional-----				22	30	30
54	Furnishings—replacement-----				290	900	50
55	Furnishings—additional-----				34	930	30
56	Buildings and grounds—replacement-----				-	250	100
57	Buildings and grounds—additional-----				85	200	100
58							
59	Totals, Equipment-----				\$450	\$2,580	\$330
60							
61	Totals, Fresno State College Housing Facility-----				\$27,080	\$30,616	\$27,338
62							
63	HUMBOLDT STATE COLLEGE HOUSING FACILITY						
64							
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Housing manager (part time)-----	0.5	0.5	0.5	\$281-341	\$1,756	\$1,845
68	Intermediate account clerk-----	1	1	1	210-255	2,620	2,750
69	Janitor-janitress-----	2	2	2	200-243	5,139	5,400
70	Building maintenance man-----	1	1	1	255-310	3,585	3,720
71	Student assistants-----	(1.3)	(1.3)	(1.3)	(2,640)	2,640	2,000
72							
73	Totals, Salaries and Wages-----	4.5	4.5	4.5	\$13,503	\$15,740	\$15,715
74							
75	OPERATING EXPENSE						
76	Office-----				\$290	\$840	\$440
77	Maintenance of structures and grounds-----				3,806	4,800	5,150
78	Repairs to structures-----				2,347	500	500
79	Light, heat, power, and water-----				9,038	8,300	8,950
80							
81	Totals, Operating Expenses-----				\$15,481	\$14,440	\$15,040
82							
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86							



STATE COLLEGE HOUSING FACILITIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
HUMBOLDT STATE COLLEGE HOUSING FACILITY—Continued						
EQUIPMENT						
Office—additional				-	\$160	-
Furnishings—replacement				-	170	\$1,000
Maintenance of buildings and grounds—additional				-	300	-
Totals, Equipment				-	\$630	\$1,000
Totals, Humboldt State College Housing Facility				\$28,984	\$30,810	\$31,755
SAN DIEGO STATE COLLEGE HOUSING FACILITY						
SALARIES AND WAGES						
Student assistants	(0.1)	(0.4)	(0.4)	\$298	\$1,004	\$1,004
Totals, Salaries and Wages	-	-	-	\$298	\$1,004	\$1,004
OPERATING EXPENSES						
Maintenance of structures and grounds				-	\$275	\$275
Light, heat, power, and water				\$275	300	300
Totals, Operating Expenses				\$275	\$575	\$575
EQUIPMENT						
Maintenance of structures and grounds—replacement				-	\$76	\$76
Totals, San Diego State College Housing Facility				\$573	\$1,655	\$1,655
SAN FRANCISCO STATE COLLEGE HOUSING FACILITY						
SALARIES AND WAGES						
Housing manager	1	1	1	\$281-341	\$4,092	\$4,092
Senior clerk	1	1	1	243-295	3,083	3,237
Head resident (part time)	0.7	0.7	0.7	190-231	1,596	1,667
Building maintenance man	1	1	1	255-310	3,480	3,654
Groundsman and flower gardener	1	1	1	220-268	2,941	3,088
Student assistants	(0.8)	(0.8)	(0.8)	(1,800)	1,800	1,800
Totals, Salaries and Wages	4.7	4.7	4.7	\$15,154	\$16,992	\$17,538
OPERATING EXPENSES						
Office				\$257	\$300	\$300
Maintenance of structures and grounds				4,113	6,458	6,350
Repairs to structures				6,147	2,450	-
Light, heat, power, and water				6,589	6,650	7,990
Totals, Operating Expenses				\$17,106	\$15,858	\$14,640
EQUIPMENT						
Office—additional				\$30	\$50	\$50
Buildings and grounds—replacement				508	4,480	1,210
Buildings and grounds—additional				341	250	250
Totals, Equipment				\$879	\$4,780	\$1,510
Totals, San Francisco State College Housing Facility				\$33,139	\$37,630	\$33,688
SAN JOSE STATE COLLEGE HOUSING FACILITY						
SALARIES AND WAGES						
Housing manager	1	1	1	\$281-341	\$3,690	\$3,870
Intermediate account clerk	1	1	1	210-255	2,610	2,739
Electrician (part time)	0.3	0.3	-	310-376	1,504	-
Building maintenance man	1	1	1	255-310	3,177	3,333
Groundsman and flower gardener	2	2	2	220-268	6,227	6,393
Student assistants	(3)	(3)	(3)	(7,228)	7,200	7,200
Totals, Positions Now Authorized	5.3	5.3	5	\$22,657	\$24,408	\$23,535
OPERATING EXPENSES						
Office				\$312	\$260	\$300
Maintenance of structures and grounds				5,745	6,550	6,525
Repairs to structures				7,283	1,200	1,000
Light, heat, power and water				7,488	7,800	8,580
Totals, Operating Expenses				\$20,828	\$15,810	\$16,405

## Department of Education

## STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	SAN JOSE STATE COLLEGE							
2	HOUSING FACILITY—Continued							
3								
4	EQUIPMENT							
5	Furnishings—replacement				\$892	\$1,686	\$1,684	
6	Furnishings—additional				110	720	775	
7	Maintenance of buildings and grounds—replacement				2,134	1,400	750	
8	Maintenance of buildings and grounds—additional				711	150	335	
9								
10	Totals, Equipment				\$3,847	\$3,956	\$3,544	
11								
12	Totals, San Jose State College Housing Facility				\$47,332	\$44,174	\$43,484	
13								
14	RECAPITULATION BY OBJECT							
15								CHANGE FROM
16								1951-52
17	Salaries and wages	20.5	21.4	21.2	\$82,411	\$100,764	\$93,807	—\$6,957
18	Operating expenses				79,977	76,350	74,515	—1,835
19	Equipment				5,869	15,972	7,210	—8,762
20								
21	Totals, Support				\$168,257	\$193,086	\$175,532	—\$17,554
22	Contribution to State Employees' Retirement System				4,135	5,372	5,484	112
23	Pro rata general administrative charges				2,101	1,673	1,700	27
24								
25	TOTAL EXPENDITURES				\$174,493	\$200,131	\$182,716	—\$17,415
26								(—8.7%)
27								
28	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
29					1950-51	1951-52	1952-53	
30								
31	COLLEGE AUXILIARY ENTERPRISE FUND							
32								
33	Rental of Housing Facilities:							
34								
35	Chico State College				\$39,380	\$39,364	\$39,660	
36	Fresno State College				30,376	28,812	28,812	
37	Humboldt State College				31,486	33,204	34,891	
38	San Diego State College				594	1,680	1,680	
39	San Francisco State College				38,712	37,814	37,814	
40	San Jose State College				50,984	47,766	47,766	
41								
42	Totals				\$191,532	\$188,640	\$190,623	
43								
44								
45	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
46					1950-51	1951-52	1952-53	
47								
48	COLLEGE AUXILIARY ENTERPRISE FUND							
49								
50	Accumulated Surplus, July 1				\$75,665	\$92,704	\$81,213	
51	Revenue				191,532	188,640	190,623	
52								
53	Totals				\$267,197	\$281,344	\$271,836	
54	Less Expenditures:							
55	Support				\$168,257	\$193,086	\$175,532	
56	Contributions to State Employees' Retirement Fund				4,135	5,372	5,484	
57	Pro rata general administrative charges				2,101	1,673	1,700	
58								
59	Total Expenditures				\$174,493	\$200,131	\$182,716	
60								
61	Accumulated Surplus, June 30				\$92,704	\$81,213	\$89,120	
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## Department of Industrial Relations

## COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer employers insurance protection at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees.

The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	STATE COMPENSATION INSURANCE FUND				
3					
4	EXPENDITURES				
5	Support:				
6	Salaries and Wages-----	\$2,393,974	\$2,700,000	\$2,950,000	\$250,000
7	Operating Expenses:				
8	Premium tax-----	512,876	550,000	590,000	40,000
9	Other-----	590,695	750,000	800,000	50,000
10	Equipment-----	33,811	40,000	60,000	20,000
11					
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,531,356	\$4,040,000	\$4,400,000	\$360,000
13	Contributions to State Employees' Retirement Fund-----	174,302	200,000	220,000	20,000
14					
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,705,658	\$4,240,000	\$4,620,000	\$380,000
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

Under the Harbors and Navigation Code the Board of State Harbor Commissioners is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	SUMMARY				
2					
3	San Francisco Harbor Improvement Fund				
4					
5	SUPPORT				
6	Administration -----	\$337,825	\$365,627	\$384,343	\$18,716
7	Port Operation -----	851,217	1,013,400	924,100	-89,300
8	Port Maintenance -----	1,313,722	1,562,150	1,942,397	380,247
9	Belt Railroad -----	571,981	662,388	650,258	-12,130
10					
11	TOTALS, SUPPORT -----	\$3,074,745	\$3,603,565	\$3,901,098	\$297,533
12	Adjustment to reflect appropriation expenditures -----	-84,974	-	-	-
13	Totals (appropriation expenditures), support -----	2,989,771	3,603,565	3,901,098	297,533
14					(8.3%)
15	Contributions to State Employees' Retirement System -----	\$123,384	\$143,994	\$146,305	2,311
16					
17	OTHER CURRENT EXPENSES				
18	Maintenance of Fireboats -----	\$190,960	\$200,000	\$200,000	-
19	Services of City Firemen -----	18,019	19,000	19,000	-
20	Promotion and Publicity -----	49,973	50,000	50,000	-
21					
22	TOTALS (APPROPRIATION EXPENDITURES), OTHER				
23	CURRENT EXPENSES -----	\$258,952	\$269,000	\$269,000	-
24					
25	DEBT SERVICE				
26	Bond Interest and Redemptions -----	\$1,296,971	\$1,196,697	\$1,275,336	\$78,639
27	Adjustment to reflect appropriation expenditures -----	-38,859	-	-	-
28	Totals (appropriation expenditures), Debt Service -----	1,258,112	1,196,697	1,275,336	78,639
29					
30	CAPITAL OUTLAY				
31	Construction, Improvements, Repairs, and Equipment -----	\$31,530	\$93,500	\$65,000	-28,500
32	Adjustment to reflect appropriation expenditures -----	-179	-	-	-
33	Totals (appropriation expenditures), Capital Outlay -----	31,351	93,500	63,000	-28,500
34					
35	TOTAL EXPENDITURES -----	\$4,661,570	\$5,306,756	\$5,656,739	\$349,983
36					(6.6%)
37					
38					
39	RECONCILIATION WITH APPROPRIATIONS				
40					
41	San Francisco Harbor Improvement Fund				
42	Support:				
43	Budget Act appropriation -----	\$3,369,511	\$3,782,739	\$3,901,098	
44	Allocations from Salary Increase Fund -----	15,903	-	-	
45					
46	Total Available -----	\$3,385,414	\$3,782,739	\$3,901,098	
47	Unexpended balance—estimated savings -----	-310,669	-179,174	-	
48					
49	Total Expenditures for Support -----	\$3,074,745	\$3,603,565	\$3,901,098	
50	Adjustment to reflect appropriation expenditures -----	-84,974	-	-	
51	Total Expenditures for Support -----	2,989,771	3,603,565	3,901,098	
52	Contributions to State Employees' Retirement Fund -----	123,384	143,994	146,305	
53	Maintenance of Fireboats:				
54	Budget Act appropriation -----	\$200,000	\$200,000	\$200,000	
55	Unexpended balance, estimated savings -----	-9,040	-	-	
56					
57	Total Expenditures, Maintenance of Fireboats -----	\$190,960	\$200,000	\$200,000	
58	Services of City Firemen:				
59	Budget Act appropriation -----	\$12,000	\$16,700	\$19,000	
60	Deficiency authorizations -----	6,550	2,300	-	
61					
62	Total Available -----	\$18,550	\$19,000	\$19,000	
63	Unexpended balance, estimated savings -----	-531	-	-	
64					
65	Total Expenditures, Services of City Firemen -----	\$18,019	\$19,000	\$19,000	
66	Promotion and Publicity:				
67	Budget Act appropriation -----	\$50,000	\$50,000	\$50,000	
68	Unexpended balance, estimated savings -----	-27	-	-	
69					
70	Total Expenditures, Promotion and Publicity -----	\$49,973	\$50,000	\$50,000	
71	Debt Service:				
72	Budget Act appropriation (expenditures) -----	\$1,296,971	\$1,196,697	\$1,275,336	
73	Adjustment to reflect appropriation expenditures -----	-38,859	-	-	
74	Total Expenditures, Debt Service -----	1,258,112	-	-	
75	Capital Outlay:				
76	Budget Act appropriation -----	\$257,000	\$93,500	\$65,000	
77	Unexpended balance, estimated savings -----	-225,470	-	-	
78					
79	Total Expenditures, Capital Outlay -----	\$31,530	\$93,500	\$65,000	
80	Adjustment to reflect appropriation expenditures -----	-179	-	-	
81	Total Expenditures, Capital Outlay -----	31,351	-	-	
82					
83	TOTAL EXPENDITURES -----	\$4,661,570	\$5,306,756	\$5,656,739	

## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52		
1	GENERAL ANALYSIS						
2							
3							
4	Number of positions -----	481.8	482.6	483.2	0.6		
5							
6	The 1952-53 Fiscal Year Budget recommends increases on port maintenance work for the following: pier and wharf substructures, pier						
7	and wharf sheds, sewers, traffic signals, and dredges. Funds were appropriated in 1951-52 for repairs to pier and wharf substructures						
8	and for dredges, but these funds will not be used for this purpose as it is expected that the work will not be accomplished						
9	until 1952-53. A portion of these 1951-52 savings will be used for increased port operation costs, and the balance will be unexpended. A reduction in 1952-53 port operation costs is due to public liability insurance having been prepaid in 1951-52.						
10							
11							
12							
13	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	
14	DETAIL	50-51	51-52	1950-51	1951-52	1952-53	
15		(Filled)	(Auth.)				
16							
17	ADMINISTRATION						
18	SALARIES AND WAGES						
19				SALARY RANGE			
20	President -----	1	1	1	\$100	\$1,200	\$1,200
21	Commissioner secretary -----	1	1	1	300	3,600	3,600
22	Commissioner -----	1	1	1	100	Salary waived	
23	Port manager -----	1	1	1	1,000	12,000	12,000
24	Accounting officer IV -----	1	1	1	530-644	7,728	7,728
25	Senior accountant -----	2	2	2	436-530	12,720	12,720
26	Port traffic manager -----	1	1	1	556-676	7,480	7,856
27	Associate port traffic manager -----	1	1	1	458-556	5,542	5,820
28	Chief wharfinger -----	1	1	1	556-676	8,112	8,112
29	Rental manager -----	1	1	1	556-676	7,008	7,008
30	Assistant rental manager -----	1	1	1	358-436	5,232	5,232
31	Chief harbor engineer -----	1	1	1	782-950	10,645	11,175
32	Supervising harbor engineer -----	1	1	1	676-821	9,852	9,852
33	Associate harbor engineer -----	1	1	1	458-556	6,672	6,672
34	Administrative assistant II -----	1	1	1	436-530	6,160	6,360
35	Port traffic representative -----	1	1	1	358-436	4,350	4,569
36	Assistant trade analyst -----	1	1	1	358-436	4,820	5,064
37	Semisenior accountant -----	1	1	1	358-436	4,702	4,940
38	Bookkeeping machine operator -----	3	3	3	220-268	9,149	9,288
39	Calculating machine operator -----	5	5	5	210-255	14,412	14,748
40	Intermediate account clerk -----	3	3	3	210-255	8,136	8,386
41	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
42	Intermediate file clerk -----	1	1	1	210-255	3,012	3,060
43	Intermediate stenographer-clerk -----	5	5	5	220-268	15,233	15,599
44	Intermediate typist-clerk -----	3	3	3	210-255	8,364	8,628
45	Secretary-stenographer -----	1	1	1	295-358	4,296	4,296
46	Senior account clerk -----	4	4	4	255-310	14,220	14,376
47	Senior cashier clerk -----	1	1	1	255-310	3,720	3,720
48	Senior clerk -----	2	2	2	243-295	7,080	7,080
49	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
50	Senior legal stenographer -----	1	1	1	255-310	3,720	3,720
51	Skilled laborer -----	1	1	1	1.70-1.80 hr.	3,629	3,629
52	Supervising account clerk I -----	1	2	2	310-376	8,232	8,382
53	Supervising clerk I -----	1	1	1	295-358	4,296	4,296
54	Supervising tabulating machine operator -----	1	1	1	268-325	3,900	3,900
55	Tabulating machine operator -----	5	5	5	243-295	15,578	16,166
56	Telephone operator—non-multiple board -----	3.3	3.3	3.3	210-255	9,503	9,785
57	Associate materials and research engineer -----	1	1	1	458-556	5,703	5,988
58	Junior engineering aid -----	1	1	1	231-281	2,832	2,976
59	Overtime allowance -----	-	-	-	(1,390)	2,000	2,000
60	Temporary help -----	-	-	-	(2,523)	3,000	3,000
61	Seasonal help -----	-	-	-	(2,471)	3,000	3,000
62							
63	Totals, Positions Now Authorized--	64.3	65.3	65.3	\$248,429	\$277,618	\$282,711
64	Estimated salary savings -----	-	-0.5	-0.5	-	-3,000	-5,000
65							
66	Totals, Salaries and Wages-----	64.3	64.8	64.8	\$248,429	\$274,618	\$277,711
67	OPERATING EXPENSES						
68	Executives and assistants -----				\$3,423	\$3,800	\$3,800
69	Administrative engineering -----				130	150	150
70	Accounting -----				1,899	2,500	2,500
71	General office expense -----				4,583	6,000	6,000
72	Chief wharfinger's office -----				2,478	3,000	3,000
73	Law department -----				2,049	3,500	3,500
74	Traffic department -----				2,949	5,000	5,000
75	Laboratory -----				359	500	450
76	Preliminary engineering -----				7,576	100	100
77	Advertising—publicity -----				11,000	20,000	20,000
78	Advertising—administrative -----				3,786	5,000	5,000
79	Stationery and printing -----				9,424	10,000	10,000
80	Pro rata Attorney General's office -----				7,500	7,500	7,500
81							
82							
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	OPERATING EXPENSES—Continued						
5	Pro rata general administrative charges				\$17,510	\$4,980	\$21,700
6	Telephone and Telegraph:						
7	Exchange charges				9,210	9,500	9,500
8	Long distance toll charges				581	750	750
9	Telegraph and teletype				705	850	850
10							
11	Totals, Operating Expenses				\$85,162	\$83,130	\$99,800
12							
13	EQUIPMENT						
14	Executives and assistants				\$142	—	—
15	Administrative engineering				1,172	\$100	\$100
16	Accounting				338	2,800	2,592
17	General office expense				1,578	3,889	3,280
18	Traffic department				350	—	—
19	Laboratory				654	1,090	860
20							
21	Totals, Equipment				\$4,234	\$7,879	\$6,832
22							
23	Totals, Administration				\$337,825	\$365,627	\$384,343
24							
25							
26	PORT OPERATION						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Wharfinger	22	22	22	\$325-395	\$101,091	\$102,113
30	Chief refrigeration engineman	1	1	1	2,375-2,475 hr.	5,148	5,148
31	Refrigeration engineman	5	5	5	1.94-2.04 hr.	21,180	21,215
32	Refrigeration attendant	1	1	1	1.62-1.72 hr.	3,578	3,578
33	Equipment operator (4 yds.)	3	3	3	1.91-2.01 hr.	12,002	12,103
34	Equipment operator (8 yds.)	1	1	1	2.42-2.52 hr.	5,100	5,100
35	Laborer	17	17	17	1.70-1.80 hr.	61,550	61,651
36	Stationary engineer	4	4	4	310-376	17,131	17,534
37	Stationary engineer	0.5	0.5	0.5	1.79-1.89 hr.	1,804	1,804
38	Storekeeper I	1	1	1	268-325	3,645	3,825
39	Storekeeper II	1	1	1	310-376	4,060	4,262
40	Diesel tugboat operator	1	1	1	2.38-2.48 hr.	4,980	4,980
41	Marine watchman	1	1	1	220-268	3,216	3,216
42	Pileman	2	2	2	2,558-2,658 hr.	10,718	10,718
43	Electrician	5	5	5	2.75-2.85 hr.	30,734	30,734
44	Harbor policeman	11	13	13	281-341	50,229	51,297
45	Head janitor	2	2	2	255-310	6,780	6,936
46	Janitor	19	19	19	200-243	52,928	54,084
47	Parking meter collector-repairman	2	2	2	255-310	6,484	6,806
48	Rest room attendant	1	1	1	210-255	3,060	3,060
49	Window cleaner	2	2	2	243-295	7,080	7,080
50	Superintendent, foreign trade zone	1	1	1	556-676	7,418	7,792
51	Intermediate clerk	1	1	1	210-255	3,060	3,060
52	Overtime allowance	—	—	—	(6,567)	7,667	7,667
53	Temporary help	—	—	—	(912)	1,000	1,000
54	Vacation relief	—	—	—	(386)	482	482
55							
56	Totals, Positions Now Authorized	104.5	106.5	106.5	\$423,052	\$432,125	\$437,245
57	Estimated salary savings	—	—1	—1	—	—4,000	—5,000
58							
59	Totals, Salaries and Wages	104.5	105.5	105.5	\$423,052	\$428,125	\$432,245
60							
61	OPERATING EXPENSES						
62	Piers and wharves				\$111,466	\$123,646	\$137,619
63	Fire protection				78,701	116,587	96,811
64	Public welfare service				10,526	11,150	11,150
65	Street and sanitation service				456	300	300
66	Electric power system				144,094	149,175	149,895
67	Automotive equipment				3,915	5,464	5,464
68	Ferry Building				44,361	49,050	49,050
69	Undistributed expenses				26,199	127,550	40,050
70							
71	Totals, Operating Expenses				\$419,718	\$582,922	\$490,339
72							
73	EQUIPMENT						
74	Piers and wharves				\$7,185	\$1,549	\$1,356
75	Public welfare service				35	—	—
76	Electric power system				463	—	—
77	Ferry Building				764	804	160
78							
79	Totals, Equipment				\$8,447	\$2,353	\$1,516
80							
81	Totals, Port Operation				\$851,217	\$1,013,400	\$924,100
82							
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	PORT MAINTENANCE						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Senior harbor engineer.....	0.4	1	1	\$530-644	\$7,044	\$7,200
6	Associate harbor engineer.....	2.1	2.3	2.3	458-556	14,968	15,115
7	Associate architectural draftsman.....	0.2	0.3	0.3	436-530	1,826	1,916
8	Associate construction supervisor.....	0.5	0.3	0.3	458-556	1,649	1,732
9	Assistant civil engineer.....	2	2.1	2.1	376-458	10,297	10,595
10	Assistant construction inspector.....	0.3	0.3	0.3	376-458	1,649	1,649
11	Assistant structural engineering drafts-						
12	man.....	1.8	2.1	2.1	376-458	10,981	11,354
13	Assistant architectural draftsman.....	—	0.2	0.2	358-436	899	944
14	Assistant mechanical engineer.....	0.5	0.5	0.5	376-458	2,380	2,501
15	Junior civil engineer.....	3.3	3.4	3.4	325-376	14,753	15,083
16	Junior structural engineering drafts-						
17	man.....	0.6	0.6	0.6	325-376	2,707	2,707
18	Junior architectural draftsman.....	0.2	0.2	0.2	325-376	793	832
19	Senior delineator.....	1	1	1	376-458	4,512	4,740
20	Senior engineering aid.....	0.7	0.7	0.7	281-341	2,419	2,541
21	Junior engineering aid.....	1.4	1.4	1.4	231-281	3,957	4,160
22	Superintendent tugs and dredges.....	1	1	1	458-556	6,490	6,672
23	Diesel tugboat operator.....	3	3	3	2.38-2.48 hr.	14,820	14,930
24	Head dredge leverman.....	3	3	3	2.715-2.815 hr.	17,160	17,160
25	Dredge leverman.....	3	3	3	2.59-2.69 hr.	16,398	16,398
26	Deckhand.....	20	20	20	1.79-1.89 hr.	76,367	76,800
27	Marine fireman.....	3	3	3	1.79-1.89 hr.	11,520	11,520
28	Intermediate clerk.....	1	1	1	210-255	2,550	2,673
29	Superintendent harbor maintenance.....	1	1	1	530-644	7,728	7,728
30	Assistant superintendent of harbor						
31	maintenance, buildings and streets.....	1	1	1	481-584	7,008	7,008
32	Senior account clerk.....	2	2	2	255-310	7,440	7,440
33	Asphalt ironer and raker.....	3	3	3	1.80-1.90 hr.	11,490	11,490
34	Paver foreman.....	1	1	1	310-376	4,404	4,512
35	Auto mechanic.....	2	2	2	2.125-2.225 hr.	9,256	9,256
36	Assistant blacksmith.....	1	1	1	1.935-2.035 hr.	4,233	4,233
37	Blacksmith.....	1	1	1	2.325-2.425 hr.	5,044	5,044
38	Blacksmith foreman.....	1	1	1	2.475-2.575 hr.	5,356	5,356
39	Carpenter.....	22	22	22	2.45-2.55 hr.	113,102	113,102
40	Carpenter foreman.....	2	2	2	2.70-2.80 hr.	11,290	11,290
41	Steel rolling door repair foreman.....	1	1	1	2.80-2.90 hr.	5,829	5,829
42	Steel rolling door repairman.....	3	3	3	2.55-2.65 hr.	15,963	15,963
43	Glazier.....	3	3	3	2.30-2.40 hr.	14,514	14,514
44	Hod carrier.....	1	1	1	2.50-2.60 hr.	5,262	5,262
45	Jack hammer operator.....	1	1	1	1.80-1.90 hr.	3,814	3,830
46	Laborer.....	7	9.4	10	1.70-1.80 hr.	33,335	35,834
47	Millman.....	1	1	1	2.025-2.125 hr.	4,403	4,403
48	Painter.....	20	20	20	2.45-2.55 hr.	102,820	102,820
49	Painter foreman.....	1	1	1	2.70-2.80 hr.	5,645	5,645
50	Plasterer.....	1	1	1	3.00-3.10 hr.	6,274	6,274
51	Plumber.....	8	8	8	2.75-2.85 hr.	45,922	46,125
52	Plumber foreman.....	1	1	1	3.00-3.10 hr.	6,274	6,274
53	Road roller engineman.....	1	1	1	2.52-2.62 hr.	5,282	5,282
54	Roofer.....	4	4	4	2.50-2.60 hr.	20,766	20,867
55	Roofer foreman.....	1	1	1	2.625-2.725 hr.	5,494	5,494
56	Sheet metal foreman.....	1	1	1	2.60-2.70 hr.	5,443	5,443
57	Sheet metal worker.....	4	4	4	2.475-2.575 hr.	20,764	20,764
58	Assistant superintendent of harbor						
59	maintenance, piers and wharves.....	1	1	1	436-530	6,360	6,360
60	Piledriver foreman.....	4	4	4	2.888-2.988 hr.	23,970	24,071
61	Piledriver engineman.....	3	3	3	2.50-2.60 hr.	15,726	15,726
62	Pileman.....	30	30	30	2.558-2.652 hr.	160,274	160,634
63	Marine watchman.....	8	8	8	220-268	24,264	24,840
64	Marine watchman.....	2	2	2	1.27-1.37 hr.	5,162	5,162
65	Cable splicer electrician.....	1	1	1	2.75-2.85 hr.	5,746	5,746
66	Electrician.....	13	13	13	2.75-2.85 hr.	74,563	74,664
67	Electrician foreman.....	2	2	2	3.10-3.20 hr.	12,902	12,902
68	Overtime allowance.....	—	—	—	(14,030)	14,235	14,235
69	Temporary help.....	—	—	—	(8,450)	10,032	10,032
70	Vacation relief.....	—	—	—	(4,141)	5,046	5,046
71							
72	Totals, Positions Now Authorized.....	209	212.8	213.4	\$858,690	\$1,078,574	\$1,085,722
73	Estimated salary savings.....	—	—3	—3	—	—9,800	—10,800
74							
75	Totals, Salaries and Wages.....	209	209.8	210.4	858,690	\$1,068,774	\$1,074,922
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	PORT MAINTENANCE—Continued						
2	OPERATING EXPENSES						
3	Engineering .....				\$2,143	\$1,800	\$1,800
4	General superintendence .....				65	100	100
5	Pier and wharf substructure .....				148,041	225,439	532,007
6	Pier and wharf sheds .....				108,964	71,842	100,842
7	Floats .....				1,635	1,200	1,200
8	Ferry slip substructure .....				18,645	9,000	9,068
9	Ferry slip buildings .....				204	2,000	2,000
10	Dredging basins and channels .....				21,789	28,350	28,377
11	Streets, sewers and seawall lots .....				4,064	10,950	25,950
12	Fire protection .....				1,415	1,500	1,500
13	Signs and signals .....				1,149	1,500	36,500
14	Underground conduit and pier system .....				4,911	5,500	5,500
15	Ferry building .....				16,850	16,500	16,500
16	Other buildings .....				2,753	2,500	2,500
17	Dredges, tugs, and scows .....				10,399	22,380	59,382
18	Piledrivers and derricks .....				3,973	6,200	6,200
19	Launches .....				4,599	22,900	2,900
20	Land equipment .....				5,255	6,850	6,850
21	Work in process for outside agencies .....				64,331	-	-
22	Totals, Operating Expenses .....				\$421,185	\$436,511	\$839,176
23	EQUIPMENT						
24	Engineering .....				\$928	\$3,082	\$700
25	General superintendence .....				38	-	-
26	Dredging basins and channels .....				-	300	10,300
27	Fire protection .....				1,740	3,222	2,274
28	Underground conduit and pier system .....				-	100	100
29	Ferry building .....				20	-	-
30	Dredges, tugs, and scows .....				1,323	-	-
31	Piledrivers and derricks .....				15,619	29,031	100
32	Launches .....				-	-	100
33	Land equipment .....				14,179	21,130	14,725
34	Totals, Equipment .....				\$33,847	\$56,865	\$28,299
35	Totals, Port Maintenance .....				\$1,313,722	\$1,562,150	\$1,942,397
36	BELT RAILROAD						
37	SALARIES AND WAGES						
38	Maintenance of Ways and Structures:				SALARY RANGE		
39	Section foreman .....	3	3	3	\$1.95-2.05 hr.	\$12,447	\$12,447
40	Sectionman .....	15	15	15	1.70-1.80 hr.	54,300	54,603
41	Maintenance of Equipment:						
42	Master railroad mechanic .....	1	1	1	436-530	6,360	6,360
43	Locomotive machinist .....	5	5	5	1.945-2.045 hr.	20,501	20,602
44	Locomotive boilermaker .....	1	1	1	1.93-2.03 hr.	4,109	4,109
45	Locomotive boilermaker helper .....	1	1	1	1.63-1.73 hr.	3,502	3,502
46	Fusion welder .....	1	1	1	1.93-2.03 hr.	4,109	4,109
47	Lead car inspector .....	1	1	1	2.05-2.125 hr.	4,301	4,301
48	Car inspector .....	6	6	6	1.965-2.065 hr.	24,928	25,071
49	Vacation and sick relief .....	-	-	-	(3,317)	3,596	3,596
50	Transportation Rail Lines:						
51	Yardmaster .....	3	3	3	2.417-5.17 hr.	18,423	18,423
52	Yard checker .....	10	10	10	2.085-2.185 hr.	44,220	44,220
53	Locomotive engineman .....	9	9	9	1.915-2.015 hr.	44,253	44,253
54	Locomotive fireman .....	9	9	9	1.665-1.765 hr.	38,763	38,763
55	Switch engine foreman .....	9	9	9	2.07-2.17 hr.	47,655	47,655
56	Switchman .....	20	20	20	1.96-2.06 hr.	100,520	100,520
57	Locomotive fireman hostler .....	4	4	4	1.665-1.765 hr.	19,430	19,430
58	Vacation and sick relief .....	-	-	-	(29,850)	32,359	32,359
59	Administration:						
60	Superintendent .....	1	1	1	556-676	8,112	8,112
61	Assistant superintendent .....	1	1	1	481-584	6,896	7,008
62	Senior account clerk .....	1	1	1	255-310	3,720	3,720
63	Yard checker .....	3	3	3	2.085-2.185 hr.	13,266	13,266
64	Totals, Positions Now Authorized .....	104	104	104	\$467,870	\$515,770	\$516,429
65	Estimated salary savings .....	-	-1.5	-1.5	-	-5,000	-6,000
66	Totals, Salaries and Wages .....	104	102.5	102.5	\$467,870	\$510,770	\$510,429

## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1								
2	BELT RAILROAD—Continued							
3								
4	OPERATING EXPENSES							
5	Federal retirement -----				\$23,786	\$27,000	\$27,000	
6	Unemployment insurance -----				1,982	5,493	5,493	
7	Accident liability -----				716	700	700	
8	Miscellaneous administration -----				3,231	4,100	4,100	
9	Maintenance of equipment -----				16,799	25,602	29,162	
10	Maintenance of ways and structures -----				22,055	52,643	38,318	
11	Transportation rail line -----				33,519	33,480	33,480	
12								
13	Totals, Operating Expenses -----				\$102,088	\$149,018	\$138,253	
14								
15	EQUIPMENT							
16	Administration—replacement -----				—	\$100	\$771	
17	Maintenance of equipment—additional -----				—	2,500	455	
18	Maintenance of equipment—replacement -----				\$1,146	—	—	
19	Maintenance of ways and structures—additional -----				510	—	150	
20	Maintenance of ways and structures—replacement -----				367	—	200	
21								
22	Totals, Equipment -----				\$2,023	\$2,600	\$1,576	
23								
24	Totals, Belt Railroad -----				\$571,981	\$662,388	\$650,258	
25								
26								
27	RECAPITULATION BY OBJECT							
28								
29	Salaries and Wages:							CHANGE FROM
30	Positions now authorized -----	481.8	488.6	489.2	\$1,998,041	\$2,304,087	\$2,322,107	1951-52
31	Estimated salary savings -----	—	—6	—6	—	—21,800	—26,800	\$18,020
32								5,000
33	Totals, Salaries and Wages -----	481.8	482.6	483.2	\$1,998,041	\$2,282,287	\$2,295,307	\$13,020
34	Operating expense -----				1,028,153	1,251,581	1,567,568	315,987
35	Equipment -----				48,551	69,697	38,223	—31,474
36								
37	TOTAL EXPENDITURES -----				\$3,074,745	\$3,603,565	\$3,901,098	\$297,533
38								
39								
40								
41	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
42		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
43								
44								
45	San Francisco Harbor Improvement Fund							
46								
47	MAINTENANCE OF FIREBOATS							
48								
49	Analysis							
50								
51	Provision is made for reimbursement to the City and County of San Francisco of one-half the cost of maintaining fireboats on the San							
52	Francisco waterfront.							
53								
54								
55	EXPENDITURES BY PROJECT							
56								
57	Maintenance of fireboats -----				\$190,960	\$200,000	\$200,000	
58								
59								
60	SERVICES OF CITY FIREMEN							
61								
62	Analysis							
63								
64	Payment to the City and County of San Francisco for services of city firemen.							
65								
66								
67	EXPENDITURES BY PROJECT							
68								
69	Services of city firemen -----				\$18,019	\$19,000	\$19,000	
70								
71	PROMOTION AND PUBLICITY							
72								
73	Analysis							
74								
75								
76	For promotion of the maritime and commercial interests of the harbor by advertising its advantages and facilities and for solicitation							
77	of business.							
78								
79	EXPENDITURES BY PROJECT							
80								
81	Promotion and publicity -----				\$49,973	\$50,000	\$50,000	
82								
83								
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85								
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	SUMMARY AND			
3	RECONCILIATION WITH APPROPRIATIONS			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	San Francisco Harbor Improvement Fund			
9				
10	Budget Act appropriation (allocated to major construction)-----	\$200,000	\$40,000	-
11	Unexpended balance, estimated savings-----	—200,000	-	-
12				
13	TOTAL EXPENDITURES-----	-	\$40,000	-
14				
15				
16	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
17	AND EQUIPMENT			
18				
19	San Francisco Harbor Improvement Fund			
20				
21	Budget Act appropriation (allocated to minor construction)-----	\$57,000	\$53,500	\$65,000
22	Unexpended balance, estimated savings-----	—25,470	-	-
23				
24	TOTAL EXPENDITURES-----	\$31,530	\$53,500	\$65,000
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$31,530	\$93,500	\$65,000
27				
28				
29	PROJECT DETAIL			
30				
31	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34	Expenditures From Budget Act Appropriation:			
35				
36	Powell yard tracks realignment-----	-	\$40,000	-
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT			
41				
42	Provision for Minor Improvements and Repair to Various			
43	Facilities:			
44				
45	Sanitary facilities, various piers-----	\$18,935	-	-
46	Office building, state grain terminal-----	801	-	-
47	New track into corporation yard-----	849	-	-
48	Belt Railroad storage yard at Islais Creek-----	1,652	-	-
49	Pavement Lot 313 at Pier 35-----	7,739	-	-
50	Miscellaneous improvements-----	665	-	-
51	Construct addition to connecting wharf and building between Piers	889	-	-
52	29 and 31-----	-	-	-
53	Crossed from Panama Track to Ferry 10 or 12 at Powell St.-----	-	\$3,500	-
54	Modernization of drafting room facilities-----	-	-	\$15,000
55	Minor emergency construction-----	-	50,000	50,000
56				
57	TOTAL EXPENDITURES (Minor Construction)-----	\$31,530	\$53,500	\$65,000
58				
59	TOTAL EXPENDITURES-----	\$31,530	\$93,500	\$65,000
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>SAN FRANCISCO HARBOR IMPROVEMENT FUND</b>			
2				
3				
4	Accumulated surplus, July 1	\$2,475,850	\$2,919,658	\$3,154,512
5	Revenue:			
6	Revenue Accrued:			
7	Dockage	\$228,799	\$234,500	\$247,000
8	Wharfage	1,714,986	1,906,000	1,906,000
9	Wharf demurrage	196,754	170,000	170,000
10	Rentals	2,004,298	2,260,000	2,367,000
11	Switching	525,973	601,110	686,000
12	Nonoperating revenue	301,141	300,000	300,000
13	Cost of replacements of damaged property recovered from out-			
14	side agencies	64,331	70,000	70,000
15				
16	Total Revenue Accrued	\$5,036,282	\$5,541,610	\$5,746,000
17	Adjustment to reflect revenue received	71,839	-	-
18				
19	Total Revenue Received	\$5,108,121	\$5,541,610	\$5,746,000
20				
21	Total Available Funds	\$7,583,971	\$8,461,268	\$8,900,512
22	Expenditures:			
23	Support	\$3,074,745	\$3,603,565	\$3,901,098
24	Adjustment to reflect appropriation expenditures	84,974	-	-
25	Appropriation expenditures	2,989,771	-	-
26	Other current expense	258,952	269,000	269,000
27	Debt service	1,296,971	1,196,697	1,275,336
28	Adjustment to reflect appropriation expenditures	38,859	-	-
29	Appropriation expenditures	1,258,112	-	-
30	Capital outlay	31,530	93,500	65,000
31	Adjustment to reflect appropriation expenditures	179	-	-
32	Appropriation expenditures	31,351	-	-
33	Contributions to State Employees' Retirement Fund	123,384	143,994	146,305
34	Claim of Secretary of Board of Control	2,743	-	60
35				
36	Total Expenditures	\$4,664,313	\$5,306,756	\$5,656,799
37				
38	Accumulated Surplus, June 30	\$2,919,658	\$3,154,512	\$3,243,713
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## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES

The California Veterans Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2	<b>Farm and Home Building Fund of 1943</b>				
3					
4	<b>EXPENDITURES</b>				
5	Support	\$1,225,687	\$1,335,678	\$1,391,461	\$55,783
6	Other Current Expenses:				
7	Bond interest	3,008,254	3,812,887	4,438,498	625,611
8	Contributions to State Employees' Retirement System	62,151	69,370	71,150	1,780
9					
10	<b>TOTAL EXPENDITURES</b>	<b>\$4,296,092</b>	<b>\$5,217,935</b>	<b>\$5,901,109</b>	<b>\$683,174</b>
11					
12	<b>TOTAL REVENUE</b>	<b>\$5,313,336</b>	<b>\$6,315,440</b>	<b>\$7,553,200</b>	<b>\$1,237,760</b>
13					
14	<b>EXCESS REVENUE OVER EXPENDITURES</b>	<b>\$1,017,244</b>	<b>\$1,097,505</b>	<b>\$1,652,091</b>	<b>\$554,586</b>
15					
16	Number of positions	237	243.8	243.8	-
17	Monthly Rate of Investment:				
18	Average monthly purchases	672	600	600	-
19					

## GENERAL ANALYSIS

The total amount to be invested each month is approximately \$4,250,000, which will fully utilize the remaining bonds authorized by the Veterans Bond Act of 1949 during the 1951-52 Fiscal Year. Additional funds will be required from a bond issue yet to be authorized by the electorate in order to permit the continuance of an interrupted purchasing program for qualified veterans. Chapter 1086, Statutes of 1951, will provide for an issue of \$150,000,000 upon the adoption by the people approving, adopting, legalizing, making fully effective the Veterans Bond Act of 1951.

The level of average monthly purchases follows: 664 in 1949-50, 672 in 1950-51, 641 for seven months in 1951-52, and the budget level is based upon an average of 600 for 1951-52 and 1952-53. In view of recent legislation increasing the maximum home loan from \$7,500 to \$8,500 the volume of purchases is anticipated to be maintained due principally to refinancing veterans homes and farm formerly purchased under the GI Bill and F. H. A.

## Support

Total expenditures for support in 1952-53 amount to \$1,391,461, an increase of \$55,783, or 4.2 percent. No change in the number of property purchases is anticipated.

**SALARIES AND WAGES:** No additional positions are provided. Increased salary savings partially offset the increased cost of the authorized positions.

**OPERATING EXPENSES:** An increase of \$31,137 is due to the following factors: Increased rental rate cost for space in the Sacramento office \$15,478, increased postage for cost of additional accounts, and the balance of increase due to price changes.

**EQUIPMENT:** The amount of \$31,255 is an increase of \$587 over 1951-52. It includes replacement equipment in the amount of \$17,447 or 6.5 percent of equipment investment, and \$13,808 additional equipment.

## Other Current Expense

Net bond interest expense \$4,438,498

Veteran bonds, authorized by the electorate, issued and sold have provided the funds that are used by the State to acquire properties for resale to the veterans who contract to purchase the property on a moderate amortization basis. The installment payments furnish the funds for debt service on the State's veteran bonds and expenses of operation. The program is self-liquidating without cost to the State.

Bond interest expense on the outstanding bonds for 1952-53 is estimated to cost \$4,438,498, an increase of \$625,611 over the 1951-52 Fiscal Year. This includes the additional bond interest due semiannually for two issues of \$25,000,000 each estimated to be sold in 1952-53 (subject to approval by the electorate).

Employees' retirement \$71,150

Contributions to the State Employees' Retirement System reflects an extension of the agencies experience rate of the 1950-51 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager -----	1	1	1	\$710-862	\$10,344	\$10,344
Assistant manager -----	1	1	1	556-676	8,112	8,112
Chief property appraiser -----	1	1	1	556-676	8,112	8,112
Attorney -----	1	1	1	530-644	7,728	7,728
Attorney (part time) -----	0.5	0.5	0.5	322	3,864	3,864
Attorney (part time) -----	0.4	0.4	0.4	215	2,580	2,580
Chief farm property appraiser -----	0.5	1	1	530-644	7,728	7,728
Principal accountant -----	0.5	1	1	530-644	6,812	7,153
Senior farm property appraiser -----	1	1	1	481-584	6,360	6,672
Agricultural supervisor -----	0.7	-	-	-	-	-
Associate estimator of building construction -----	2	2	2	458-556	12,857	13,162



## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3					SALARY RANGE		
4	Senior accountant .....	1	1	1	\$436-530	\$6,360	\$6,360
5	Farm property appraiser .....	0.9	3	3	436-530	16,254	17,071
6	Accounting officer III .....	0.5	—	—	436-530	—	—
7	Property appraiser .....	0.6	—	—	358-436	—	—
8	Escrow officer .....	1.5	2	1	341-415	9,157	4,980
9	Supervising cashier-clerk .....	1	1	1	341-415	4,980	4,980
10	Supervising account clerk I .....	2	2	2	310-376	8,898	9,119
11	Secretary-stenographer .....	1	1	1	295-358	4,296	4,296
12	Supervising clerk I .....	1	1	1	295-358	4,296	4,296
13	Storekeeper I .....	0.1	1	1	268-325	3,555	3,735
14	Senior account clerk .....	3.1	2.5	4	255-310	8,970	13,872
15	Senior stenographer-clerk .....	3.1	4	4	255-310	14,220	14,376
16	Senior clerk .....	1	1	1	243-295	3,540	3,540
17	Senior file clerk .....	0.6	1	1	243-295	2,916	3,060
18	Photocopyist .....	1	1	1	231-281	3,372	3,372
19	Senior office appliance operator .....	1	1	1	231-281	3,112	3,268
20	Stock clerk .....	1	1	1	231-281	3,164	3,320
21	Bookkeeping machine operator .....	8	8	8	220-268	24,697	25,137
22	Intermediate stenographer-clerk .....	3	3	3	220-268	9,648	9,648
23	Intermediate account clerk .....	6.8	6	6	210-255	17,292	17,703
24	Intermediate clerk .....	14.8	14.5	14	210-255	40,916	41,182
25	Intermediate file clerk .....	2	2	2	210-255	5,506	5,776
26	Intermediate typist-clerk .....	15.4	17	17	210-255	47,448	48,885
27	Junior stenographer-clerk .....	0.9	1	1	200-243	2,500	2,610
28	Junior clerk .....	1.8	3	3	190-231	7,030	7,392
29	Junior typist-clerk .....	1.9	1	1	190-231	2,772	2,772
30							
31	Totals, Positions Now Authorized .....	84.6	88.9	88.9	\$286,513	\$329,396	\$336,205
32	Estimated salary savings .....	—	—2.2	—2.2	—	—8,235	—11,767
33							
34	Totals, Salaries and Wages .....	84.6	86.7	86.7	\$286,513	\$321,161	\$324,438
35	OPERATING EXPENSES						
36	Office .....				\$25,434	\$26,700	\$27,975
37	Printing .....				8,876	14,305	13,425
38	Telephone and Telegraph :						
39	Exchange charges .....				2,189	2,400	2,500
40	Long distance toll charges .....				794	800	800
41	Telegraph and teletype .....				775	800	810
42	Freight, cartage, and express .....				360	400	415
43	Postage .....				35,593	44,925	56,600
44	Traveling .....				3,695	4,000	4,000
45	Auto operation .....				3,159	3,270	3,317
46	Rent—building space .....				10,763	10,763	26,241
47	Pro rata general administrative charges .....				30,779	32,077	32,300
48	Publications and periodicals .....				297	350	350
49	Audit expense .....				—	4,500	4,750
50	Bond issue expense .....				26,486	18,000	18,000
51							
52	Totals, Operating Expenses .....				\$149,200	\$163,290	\$191,483
53	EQUIPMENT						
54	Office—additional .....				\$6,175	\$5,828	\$4,515
55	Office—replacement .....				3,419	3,865	5,694
56	Automobile—replacement .....				—	945	—
57							
58	Totals, Equipment .....				\$9,594	\$10,638	\$10,209
59							
60	Totals, Administration .....				\$445,307	\$495,089	\$526,130
61	DISTRICT OFFICES						
62	SALARIES AND WAGES						
63					SALARY RANGE		
64	District manager .....	5	5	5	\$505-613	\$36,780	\$36,780
65	Associate estimator of building con-						
66	struction .....	1.8	1	1	458-556	6,185	6,490
67	District property appraiser .....	10.6	11	11	436-530	61,546	64,315
68	Construction examiner .....	12.5	15	15	376-458	69,396	74,591
69	Property appraiser .....	40.8	44	44	358-436	203,033	217,308
70	Junior construction examiner .....	3	3	3	325-376	12,246	12,856
71	Property inspector and appraiser .....	10.9	7	7	295-358	27,714	28,452
72	Supervising clerk I .....	1	1	1	295-358	4,160	4,368
73	Senior stenographer-clerk .....	5	5	5	255-310	18,109	18,266
74	Senior clerk .....	1	1	1	243-295	3,086	3,242
75	Senior information clerk .....	2.2	3	3	243-295	9,413	9,876
76	Senior typist-clerk .....	1	1	1	243-295	3,400	3,570
77	Intermediate stenographer-clerk .....	35.4	40	40	220-268	114,796	120,927
78	Intermediate clerk .....	1	1	1	210-255	2,717	2,856
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## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	DISTRICT OFFICES—Continued							
2								
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Intermediate file clerk -----	1	1	1	\$210-255	\$2,620	\$2,750	
6	Intermediate information clerk -----	2.5	3	3	210-255	7,053	8,350	
7	Intermediate typist-clerk -----	14.6	16	16	210-255	43,535	45,559	
8	Junior stenographer-clerk -----	0.8	1	1	200-243	2,400	2,520	
9	Junior typist-clerk -----	2.3	3	3	190-231	7,150	7,515	
10	Totals, Positions Now Authorized-----	152.4	162	162	\$559,164	\$635,339	\$670,591	
11	Estimated salary savings-----	-	-4.9	-4.9	-	-19,060	-33,530	
12								
13	Totals, Salaries and Wages-----	152.4	157.1	157.1	\$559,164	\$616,279	\$637,061	
14								
15	OPERATING EXPENSES							
16	Office -----				\$9,275	\$9,730	\$10,200	
17	Printing -----				1,165	1,650	1,800	
18	Telephone and Telegraph:							
19	Exchange charges -----				6,678	7,350	7,675	
20	Long distance toll charges -----				8,443	8,500	8,500	
21	Postage -----				4,522	5,700	7,210	
22	Traveling -----				22,455	23,575	23,600	
23	Automobile operation -----				30,867	31,951	32,415	
24	Rent—building space -----				44,552	48,504	48,504	
25	Credit reports -----				5,897	5,400	5,400	
26	Escrow cancellations -----				1,772	1,800	1,800	
27	Property appraisals -----				60,025	60,120	60,120	
28								
29	Totals, Operating Expenses -----				\$195,651	\$204,280	\$207,224	
30								
31	EQUIPMENT							
32	Office—additional -----				\$10,188	\$11,521	\$8,293	
33	Office—replacement -----				270	3,454	3,553	
34	Automobile—additional -----				2,547	1,625	1,000	
35	Automobile—replacement -----				12,560	3,430	8,200	
36								
37	Totals, Equipment -----				\$25,565	\$20,030	\$21,046	
38								
39	Totals, District Offices-----				\$780,380	\$840,589	\$865,331	
40								
41								
42	RECAPITULATION BY OBJECT							
43								CHANGE FROM
44	Salaries and Wages:							1951-52
45	Positions now authorized-----	237	250.9	250.9	\$845,677	\$964,735	\$1,006,796	\$42,061
46	Estimated salary savings-----	-	-7.1	-7.1	-	-27,295	-45,297	-18,002
47								
48	Totals, Salaries and Wages-----	237	243.8	243.8	\$845,677	\$937,440	\$961,499	\$24,059
49	Operating expenses -----				344,851	367,570	398,707	31,137
50	Equipment -----				35,159	30,668	31,255	587
51								
52	TOTAL EXPENDITURES -----				\$1,225,687	\$1,335,678	\$1,391,461	\$55,783
53								
54								
55								
56	OTHER CURRENT EXPENSES							
57	DETAIL							
58								
59								
60	VETERANS' FARM AND HOME BUILDING FUND OF 1943							
61								
62	Bond interest -----				\$3,542,694	\$4,334,878	\$4,931,784	
63	Less: Amortization of bond premium-----				534,440	521,991	493,286	
64								
65	Net Bond Interest Expense-----				\$3,008,254	\$3,812,887	\$4,438,498	
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## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
1					
2	<b>VETERANS' FARM AND HOME BUILDING FUND OF 1943</b>				
3					
4	Interest on contracts-----	\$4,612,562	\$5,826,340	\$7,056,100	
5	Interest on investments-----	431,854	272,000	280,000	
6	Appraisal fees-----	94,682	84,000	84,000	
7	Construction loans:				
8	Administrative charge-----	77,300	60,000	60,000	
9	Service fees-----	52,019	44,500	44,500	
10	Prepayment service charge-----	40,857	25,000	25,000	
11	Miscellaneous-----	4,062	3,600	3,600	
12					
13	Totals-----	\$5,313,336	\$6,315,440	\$7,553,200	
14					
15					
16					
17	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
18		<b>1950-51</b>	<b>1951-52</b>	<b>1952-53</b>	
19					
20	<b>VETERANS' FARM AND HOME BUILDING FUND OF 1943</b>				
21					
22					
23	Accumulated surplus, July 1-----	\$5,781,389	\$6,798,633	\$7,896,138	
24	Revenues-----	5,313,336	6,315,440	7,553,200	
25					
26	Total Available Funds-----	\$11,094,725	\$13,114,073	\$15,449,338	
27					
28	Less Expenditures:				
29	Support-----	\$1,225,687	\$1,335,678	\$1,391,461	
30	Contributions to State Employees' Retirement Fund-----	62,151	69,370	71,150	
31	Bond interest expense-----	3,008,254	3,812,887	4,438,498	
32					
33	Total Expenditures-----	\$4,296,092	\$5,217,935	\$5,901,109	
34					
35	Accumulated Surplus, June 30-----	\$6,798,633	\$7,896,138	\$9,548,229	
36					
37					
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## Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND  
PROGRAM

The Correctional Industries Revolving Fund was created by Chapter 84, Statutes 1945, to constitute a permanent revolving fund in the sum of not less than \$730,000 to be used to meet the operating expenses (including equipment) necessary in the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products in the prisons and institutions are paid to the State Treasurer monthly for credit to the fund.

The Correctional Industries Commission, consisting of the Director of Corrections and six members appointed by the Governor, was created by Chapter 1137, Statutes 1947. Two members represent organized labor, two represent industry, one represents agriculture, and one represents the general public. Under the statute it is empowered to recommend productive industrial and agricultural enterprises in the prisons and institutions and determine the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of more than \$25,000 value but less than \$225,000 value and authorize or prohibit such activity. Work programs are under way in all institutions except the Medical Facility.

Activities range from farm and ranch operations at the California Institution for Men at Chino and the California State Prisons at Soledad, Folsom and San Quentin, to large industrial operations such as the license plate factory at the California State Prison at Folsom. Operation of the largest activity, the jute mill at the California State Prison at San Quentin, was halted when the entire mill was destroyed by fire on April 19, 1951. At this time, it is not anticipated that this industry will be re-established.

Industrial enterprises are planned for the State Prison at Soledad; however, they have not as yet materialized sufficiently for inclusion in this budget.

Approximately 2,000 inmates will be employed during the 1952-53 Fiscal Year by the Correctional Industries. Destruction of the jute mill took employment away from a maximum of 800 men for whom new work activities will have to be provided.

A majority of the inmates employed are paid, in accordance with their experience and skills, on a sliding scale up to 10 cents per hour for productive work as provided by Chapter 940, Statutes of 1949.

The rehabilitation of imprisoned men through the medium of useful and productive work began at the California State Prison at San Quentin. After the introduction of various diversified work projects the remaining number of currently idle inmates indicates a pressing need for additional industrial work programs.

As part of the long range plan to develop the Correctional Industries activities to provide useful employment for the anticipated increase in number of inmates, two new enterprises have been approved by the Correctional Industries Commission. They are the furniture refinishing projects for the California State Prison at San Quentin and the California State Prison at Folsom. The project at San Quentin went into operation on July 1, 1951, while the one for the California State Prison at Folsom will be activated as soon as the projected building for this enterprise is completed. A new, enlarged cannery building at Folsom is now nearing completion. New modern equipment will be installed in time to process the pack for the 1952 canning season. An enterprise for the rebuilding and repair of war surplus equipment has also been activated at the California State Prison at Folsom. Items reworked are all types of institution kitchen equipment and typewriters for state agencies. At the California State Prison at San Quentin, new equipment will be purchased and installed in the new foundry building upon its completion.

As of July 1, 1951, all of the ranch functions at California State Prison at Soledad were transferred to, and are now operated by Correctional Industries. The ranch operations at the California State Prisons at San Quentin and Folsom were transferred to the Correctional Industries as of January 1, 1952.

Notable progress has been made in the existing industries. The quantity and quality of clothing produced at the California State Prison at San Quentin and the California Institution for Women at Tehachapi, has improved tremendously. A newly designed line of office desks is now in production at the California State Prison at San Quentin and will be available for sale currently.

Funds have been approved and allocated for the construction of industrial and warehouse buildings at the California State Prison at Soledad.

**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND**

**Comparative Consolidated Balance Sheet as of June 30, 1950, and June 30, 1951, and Forecast of Surplus  
as of June 30, 1952, and June 30, 1953**

LINE		JUNE 30, 1950	PERCENT OF TOTAL ASSETS	JUNE 30, 1951	PERCENT OF TOTAL ASSETS	INCREASE
1						
2	<b>ASSETS</b>					
3						
4	Correctional Industries Revolving Fund in Treasury	\$1,058,159	28.4	\$445,980	11.1	—\$612,179
5	Cash State	83	—	198,882	4.9	198,799
6	Cash Revolving Fund	20,000	0.5	31,000	0.8	11,000
7	Cash in Transit	—	—	101,534	2.5	101,534
8	Accounts Receivable	262,001	7.0	680,098	16.9	418,097
9	Inventories:					
10	Stores and Raw Materials	514,066	13.8	1,310,707	32.6	796,641
11	Finished Goods	952,097	25.5	271,571	6.8	—680,526
12	Factory Work in Process	182,621	4.9	210,883	5.2	28,262
13	Growing Crops and Herds	78,241	2.1	135,556	3.4	57,315
14	Property and Equipment	1,236,358	33.1	909,047	22.6	—327,311
15	Less: Reserve for Depreciation	—582,104	—15.5	—286,783	—7.1	295,321
16	Deferred Charges:					
17	Prepaid Insurance	8,580	0.2	10,253	0.3	1,673
18	Organization Expense	1,542	—	—	—	—1,542
19						
20	<b>Total Assets</b>	<b>\$3,731,644</b>	<b>100.0</b>	<b>\$4,018,728</b>	<b>100.0</b>	<b>\$287,084</b>
21						
22	<b>LIABILITIES</b>					
23						
24						
25	Claims Payable Filed	\$218,289	5.9	\$108,671	2.7	—\$109,618
26	Stores Invoices Pending	82,097	2.2	125,628	3.1	43,531
27	Accrued Pay Rolls	5,462	0.1	5,131	0.2	—331
28	Accrued Sales Tax	11,424	0.3	9,624	0.2	—1,800
29	Accrued Operating Expense	2,780	0.1	3,883	0.1	1,103
30	Uncleared Collections	83	—	198,882	4.9	198,799
31	Deferred Sales	648,912	17.4	21,908	0.5	—627,004
32	Liability to General Fund	675,931	18.1	672,261	16.7	—3,670
33						
34	<b>Total Liabilities</b>	<b>\$1,644,978</b>	<b>(44.1)</b>	<b>\$1,145,988</b>	<b>(28.4)</b>	<b>—\$498,990</b>
35						
36	<b>SURPLUS</b>					
37						
38						
39	Property Valuation	\$12,725	0.3	\$22,471	0.6	\$9,746
40	Earned Surplus	2,073,941	55.6	2,850,269	71.0	776,328 <sup>a</sup>
41						
42	<b>Total Surplus</b>	<b>\$2,086,666</b>	<b>(55.9)</b>	<b>\$2,872,740</b>	<b>(71.6)</b>	<b>\$786,074</b>
43						
44	<b>TOTAL LIABILITIES AND SURPLUS</b>	<b>\$3,731,644</b>	<b>(100.0)</b>	<b>\$4,018,728</b>	<b>(100.0)</b>	<b>\$287,084</b>
45						
46	<b>Estimated Effect of Operations:</b>					
47	Estimated Consolidated Net Gain 1951-52 Fiscal Year			\$249,381		
48	Estimated Consolidated Surplus as of June 30, 1952			3,099,650		
49	Estimated Consolidated Net Gain 1952-53 Fiscal Year			296,154		
50	Estimated Consolidated Surplus as of June 30, 1953			3,395,804		

<sup>a</sup> Net gain as shown on the detail schedule is \$859,007 for the 1950-51 Fiscal Year. The difference is due to inventory adjustments for prior years which are made through the surplus account and to miscellaneous income items which are included in surplus but are not reflected in the detail schedule.

**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND**  
**Actual and Estimated Expenditures**

	SUPERVISION		OPERATING EXPENSES		
	SALARIES AND WAGES	RETIREMENT CONTRIBUTIONS	MATERIALS AND SUPPLIES	SERVICE AND EXPENSE	TOTAL
Central Office Administration					
Actual 1950-51 Fiscal Year-----					(\$73,127)
Estimated 1951-52 Fiscal Year-----	(\$52,082)	(\$4,089)	(\$1,081)	(\$15,875)	(95,121)
Estimated 1952-53 Fiscal Year-----	(64,644)	(4,756)	(2,550)	(23,171)	(105,738)
Estimated 1952-53 Fiscal Year-----	(71,138)	(5,500)	(2,500)	(26,600)	

**Actual and Estimated Net Income by Industry**

	COST OF SALES					TOTAL	NET GAIN	PERCENT- AGE OF NET GAIN OR LOSS TO SALES
	SALES	SALARIES AND WAGES	ALLOCATED OVERHEAD EXPENSE	DIRECT LABOR (INMATE)	DIRECT MATERIALS			
Institution for Men, Chino								
Cannery								
Actual 1950-51 Fiscal Year-----	\$32,821	\$2,480	\$8,322	\$330	\$19,100	\$30,232	\$2,589	7.9
Estimated 1951-52 Fiscal Year-----	95,000	8,564	17,576	960	60,300	87,400	7,600	8.0
Estimated 1952-53 Fiscal Year-----	130,000	8,800	21,980	1,320	87,500	119,600	10,400	8.0
Dried Milk Packaging								
Actual 1950-51 Fiscal Year-----	5,039	1,551	1,394	246	229	3,420	1,619	32.1
Estimated 1951-52 Fiscal Year-----	2,000	796	731	127	106	1,760	240	12.0
Estimated 1952-53 Fiscal Year-----	—	—	—	—	—	—	—	—
Furniture Factory								
Actual 1950-51 Fiscal Year-----	29,789	4,672	9,792	1,012	14,285	29,761	28	—
Estimated 1951-52 Fiscal Year-----	75,000	9,341	18,979	2,370	39,060	69,750	5,250	7.0
Estimated 1952-53 Fiscal Year-----	125,000	9,810	24,980	3,910	76,300	115,000	10,000	8.0
Metal Fabrication								
Actual 1950-51 Fiscal Year-----	21,848	2,934	9,563	1,282	7,955	21,734	114	0.5
Estimated 1951-52 Fiscal Year-----	60,000	9,132	15,036	3,512	29,920	57,600	2,400	4.0
Estimated 1952-53 Fiscal Year-----	40,000	9,396	11,972	2,330	14,502	38,200	1,800	4.5
Dairy								
Actual 1950-51 Fiscal Year-----	128,245	9,519	10,190	2,130	61,335	83,174	45,071	35.1
Estimated 1951-52 Fiscal Year-----	135,000	10,978	10,728	2,300	86,694	110,700	24,300	18.0
Estimated 1952-53 Fiscal Year-----	150,000	11,420	11,414	2,500	97,666	123,000	27,000	18.0
Meat Producing and Processing								
Actual 1950-51 Fiscal Year-----	106,602	6,912	12,066	—	57,786	76,764	29,838	28.0
Estimated 1951-52 Fiscal Year-----	110,000	7,800	13,379	1,285	73,236	95,700	14,300	13.0
Estimated 1952-53 Fiscal Year-----	161,000	7,800	14,514	1,640	112,896	136,850	24,150	15.0
Nursery								
Estimated 1951-52 Fiscal Year-----	1,000	—	26	—	884	910	90	9.0
Estimated 1952-53 Fiscal Year-----	2,000	—	225	55	1,500	1,780	220	11.0
Poultry								
Actual 1950-51 Fiscal Year-----	33,994	3,163	4,443	—	27,114	34,720	—726	—2.1
Estimated 1951-52 Fiscal Year-----	42,000	3,255	5,585	600	30,880	40,320	1,680	4.0
Estimated 1952-53 Fiscal Year-----	40,000	3,414	5,384	600	28,502	37,900	2,100	5.3
Vegetable Garden								
Actual 1950-51 Fiscal Year-----	18,580	3,630	6,774	—	4,415	14,819	3,761	20.2
Estimated 1951-52 Fiscal Year-----	30,350	3,900	11,527	2,490	7,880	25,797	4,553	15.0
Estimated 1952-53 Fiscal Year-----	30,000	3,900	11,652	2,400	7,848	25,800	4,200	14.0
Totals, Institution for Men, Chino								
Actual 1950-51 Fiscal Year-----	\$376,918	\$34,861	\$92,544	\$5,000	\$192,219	\$294,624	\$82,294	21.8
Estimated 1951-52 Fiscal Year-----	550,350	53,766	93,567	13,644	328,960	489,937	60,413	11.0
Estimated 1952-53 Fiscal Year-----	678,000	54,540	102,121	14,755	426,714	598,130	79,870	11.8



**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Actual and Estimated Net Income by Industry—Continued**

	SALES	COST OF SALES				TOTAL	NET GAIN	PERCENT- AGE OF NET GAIN OR LOSS TO SALES
		SALARIES AND WAGES	ALLOCATED OVERHEAD EXPENSE	DIRECT LABOR (INMATE)	DIRECT MATERIALS			
State Prison at Folsom								
License Plate Factory								
Actual 1950-51 Fiscal Year	\$1,351,372	\$57,453	\$191,804	\$51,265	\$583,365	\$883,887	\$467,485	34.6
Estimated 1951-52 Fiscal Year	350,000	36,570	48,312	17,458	198,660	301,000	49,000	14.0
Estimated 1952-53 Fiscal Year	450,000	39,910	75,569	23,751	270,270	409,500	40,500	9.0
Cannery								
Actual 1950-51 Fiscal Year	190,868	9,938	26,314	5,739	97,979	139,970	50,898	26.7
Estimated 1951-52 Fiscal Year	200,000	12,292	31,243	6,335	131,030	180,900	19,100	9.6
Estimated 1952-53 Fiscal Year	225,000	12,570	40,082	6,530	144,893	204,075	20,925	9.3
Nail Factory								
Actual 1950-51 Fiscal Year *	7,612	300	2,436	157	4,584	7,477	135	1.8
				* Production discontinued, sales represent liquidation of inventory				
Metal Fabrication								
Actual 1950-51 Fiscal Year	55,643	12,392	12,171	1,467	21,297	47,327	8,316	14.9
Estimated 1951-52 Fiscal Year	160,000	12,147	29,703	6,558	94,152	142,560	17,440	10.9
Estimated 1952-53 Fiscal Year	170,000	12,312	33,172	7,116	102,100	154,700	15,300	9.0
General Fabrication								
Actual 1950-51 Fiscal Year	5,530	430	775	435	3,184	4,824	706	12.8
Estimated 1951-52 Fiscal Year	50,000	4,092	8,008	4,640	29,260	46,000	4,000	8.0
Estimated 1952-53 Fiscal Year	75,000	4,296	9,494	5,460	49,000	68,250	6,750	9.0
Hog Ranch								
Actual 1950-51 Fiscal Year	<sup>a</sup> 17,320	1,569	2,889	300	10,430	15,188	2,132	12.3
Estimated 1951-52 Fiscal Year	41,545	3,386	4,621	600	28,368	36,975	4,570	11.0
Estimated 1952-53 Fiscal Year								
Poultry Ranch								
Actual 1950-51 Fiscal Year	<sup>a</sup> 14,935	1,888	606	200	11,729	14,423	512	3.4
Estimated 1951-52 Fiscal Year	31,680	3,900	1,287	450	24,458	30,095	1,585	5.0
Estimated 1952-53 Fiscal Year								
Dairy								
Actual 1950-51 Fiscal Year	<sup>a</sup> 32,500	3,926	2,418	980	22,446	29,770	2,730	8.4
Estimated 1951-52 Fiscal Year	74,900	8,280	4,963	2,100	52,817	68,160	6,740	9.0
Estimated 1952-53 Fiscal Year								
Totals, State Prison at Folsom								
Actual 1950-51 Fiscal Year	\$1,611,025	\$80,513	\$233,500	\$59,063	\$710,409	\$1,083,485	\$527,540	32.7
Estimated 1951-52 Fiscal Year	824,755	72,484	123,179	36,471	497,707	729,841	94,914	11.5
Estimated 1952-53 Fiscal Year	1,068,125	84,654	169,188	46,007	671,906	971,755	96,370	9.0
State Prison at San Quentin								
Jute Mill *								
Actual 1950-51 Fiscal Year	\$1,052,021	\$117,325	\$105,953	\$37,010	\$642,208	\$902,496	\$149,525	14.2
				* Destroyed By Fire April 19, 1951				
Furniture Factory								
Actual 1950-51 Fiscal Year	225,501	26,913	62,601	11,149	112,934	213,597	11,904	5.3
Estimated 1951-52 Fiscal Year	225,000	40,093	50,700	11,300	114,939	216,942	8,058	3.6
Estimated 1952-53 Fiscal Year	225,000	41,371	49,433	11,300	114,817	216,921	8,079	3.6
Furniture Repairs								
Actual 1950-51 Fiscal Year	7,693	1,590	3,439	648	3,875	9,552	1,859	24.2
Estimated 1951-52 Fiscal Year	30,000	4,980	7,202	1,918	14,100	28,200	1,800	6.0
Estimated 1952-53 Fiscal Year	50,000	4,980	13,215	3,180	25,375	46,750	3,250	6.5
Tobacco Factory								
Actual 1950-51 Fiscal Year	82,183	10,729	12,475	2,926	43,540	69,670	12,513	15.2
Estimated 1951-52 Fiscal Year	82,000	10,752	13,292	2,970	43,976	70,930	11,070	13.5
Estimated 1952-53 Fiscal Year	82,000	10,752	13,398	2,990	44,200	71,340	10,660	13.0
Clothing Factory								
Actual 1950-51 Fiscal Year	148,039	7,250	26,348	2,658	84,570	120,826	27,213	18.4
Estimated 1951-52 Fiscal Year	225,000	10,729	45,107	3,564	138,600	198,000	27,000	12.0
Estimated 1952-53 Fiscal Year	225,000	10,752	46,988	3,685	143,325	204,750	20,250	9.0
Production reported under General Fund, Support, until January 1, 1952, and not comparable because support operations are not on a cost accounting basis. Farm operations transferred from General Fund effective January 1, 1952.								

<sup>a</sup> Production reported under General Fund, Support, until January 1, 1952, and not comparable because support operations are not on a cost accounting basis. Farm operations transferred from General Fund effective January 1, 1952.

**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Actual and Estimated Net Income by Industry—Continued**

	SALES	COST OF SALES				TOTAL	NET GAIN	PERCENT- AGE OF NET GAIN OR LOSS TO SALES
		SALARIES AND WAGES	ALLOCATED OVERHEAD EXPENSE	DIRECT LABOR (INMATE)	DIRECT MATERIALS			
State Prison at San Quentin—Continued								
Navy Contracts								
Actual 1950-51 Fiscal Year	\$35,097	\$7,291	\$7,533	\$2,650	—	\$17,474	\$17,623	50.2
Estimated 1951-52 Fiscal Year	26,000	7,142	9,438	2,400	—	18,980	7,020	27.0
Estimated 1952-53 Fiscal Year	26,000	7,300	9,800	2,400	—	19,500	6,500	25.0
Employees' Cleaning								
Actual 1950-51 Fiscal Year	7,600	1,270	2,345	809	\$1,700	6,124	1,476	19.4
Estimated 1951-52 Fiscal Year	8,000	1,280	2,995	825	1,700	6,800	1,200	15.0
Estimated 1952-53 Fiscal Year	8,000	1,300	2,970	830	1,700	6,800	1,200	15.0
Foundry								
Actual 1950-51 Fiscal Year	3,261	155	645	70	1,436	2,306	955	29.3
Estimated 1951-52 Fiscal Year	15,000	5,772	3,444	432	4,752	14,400	600	4.0
Estimated 1952-53 Fiscal Year	25,000	5,772	5,621	697	11,160	23,250	1,750	7.0
Hog Ranch								
Actual 1950-51 Fiscal Year	<sup>a</sup>	—	—	—	—	—	—	—
Estimated 1951-52 Fiscal Year	28,000 <sup>b</sup>	1,830	5,080	750	18,680	26,320	1,680	6.0
Estimated 1952-53 Fiscal Year	57,000	3,780	7,700	1,400	38,640	51,520	5,480	9.6
Dairy								
Actual 1950-51 Fiscal Year	<sup>a</sup>	—	—	—	—	—	—	—
Estimated 1951-52 Fiscal Year	57,000 <sup>b</sup>	6,090	6,560	1,400	34,400	48,450	8,550	15.0
Estimated 1952-53 Fiscal Year	113,000	12,330	9,182	2,500	72,038	96,050	16,950	15.0
Totals, State Prison at San Quentin								
Actual 1950-51 Fiscal Year	\$1,561,395	\$172,523	\$221,339	\$57,920	\$830,263	\$1,342,045	\$219,350	14.0
Estimated 1951-52 Fiscal Year	696,000	88,578	143,738	25,559	371,147	629,022	66,978	9.6
Estimated 1952-53 Fiscal Year	811,000	98,337	158,307	28,982	451,255	736,881	74,119	9.1
State Prison at Soledad								
Field Crops								
Actual 1950-51 Fiscal Year	<sup>a</sup>	—	—	—	—	—	—	—
Estimated 1951-52 Fiscal Year	\$13,580	\$4,296	\$4,059	—	\$4,545	\$12,900	\$680	5.0
Estimated 1952-53 Fiscal Year	48,000	4,296	7,394	—	31,680	43,970	4,030	8.4
Vegetable Garden								
Actual 1950-51 Fiscal Year	<sup>a</sup>	—	—	—	—	—	—	—
Estimated 1951-52 Fiscal Year	52,700	3,615	16,695	—	29,230	49,540	3,160	6.0
Estimated 1952-53 Fiscal Year	40,000	3,795	12,765	—	20,240	36,800	3,200	8.0
Beef Cattle								
Actual 1950-51 Fiscal Year	<sup>a</sup>	—	—	—	—	—	—	—
Estimated 1951-52 Fiscal Year	1,000	—	140	—	790	930	70	7.0
Estimated 1952-53 Fiscal Year	8,500	—	1,535	—	6,200	7,735	765	9.0
Hog Ranch								
Actual 1950-51 Fiscal Year	<sup>a</sup>	—	—	—	—	—	—	—
Estimated 1951-52 Fiscal Year	15,750	3,900	2,360	—	7,600	13,860	1,890	12.0
Estimated 1952-53 Fiscal Year	36,750	3,900	4,002	—	23,703	31,605	5,145	14.0
Poultry Ranch								
Actual 1950-51 Fiscal Year	<sup>a</sup>	—	—	—	—	—	—	—
Estimated 1951-52 Fiscal Year	23,830	3,400	3,236	—	16,244	22,880	950	4.0
Estimated 1952-53 Fiscal Year	35,000	3,570	4,326	—	25,354	33,250	1,750	5.0
Dairy								
Actual 1950-51 Fiscal Year	<sup>a</sup>	—	—	—	—	—	—	—
Estimated 1951-52 Fiscal Year	33,142	7,916	4,281	—	17,300	29,497	3,645	11.0
Estimated 1952-53 Fiscal Year	60,000	11,532	9,273	—	30,195	51,000	9,000	15.0

<sup>a</sup> Production reported under General Fund, Support, and not comparable because support operations are not on a cost accounting basis.

<sup>b</sup> For the six-month period January 1, 1952, to June 30, 1952.

**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Actual and Estimated Net Income by Industry—Continued**

	COST OF SALES					NET GAIN	PERCENT- AGE OF NET GAIN OR LOSS TO SALES
	SALES	SALARIES AND WAGES	ALLOCATED OVERHEAD EXPENSE	DIRECT LABOR (IN/MATE)	DIRECT MATERIALS		
State Prison at Soledad—Continued							
General Fabrication							
Estimated 1951-52 Fiscal Year	\$550	—	—	—	\$500	\$500	9.1
Estimated 1952-53 Fiscal Year	2,000	\$165	\$185	—	1,150	1,500	25.0
Totals, State Prison at Soledad							
Estimated 1951-52 Fiscal Year	\$140,552	\$23,127	\$30,771	—	\$76,209	\$130,107	7.4
Estimated 1952-53 Fiscal Year	230,250	27,258	40,080	—	138,522	205,860	10.6
Deuel Vocational Institution							
Salvage Project							
Actual 1950-51 Fiscal Year	\$4,210 *	—	—	—	\$890	\$890	78.9
* Sales reported derived from liquidation of project.							
Mattress Project							
Actual 1950-51 Fiscal Year	21,218	\$4,006	\$3,037	—	11,015	18,058	14.9
Estimated 1951-52 Fiscal Year	28,500	7,128	3,927	—	16,020	27,075	5.0
Estimated 1952-53 Fiscal Year	43,000	7,128	4,145	\$700	28,877	40,850	5.0
General Fabrication							
Actual 1950-51 Fiscal Year	10,400	—	3,143	—	5,836	8,979	13.7
Estimated 1951-52 Fiscal Year	27,000	6,708	2,216	—	16,186	25,110	7.0
Estimated 1952-53 Fiscal Year	37,500	6,908	2,913	600	25,204	35,625	5.0
Totals, Deuel Vocational Institution							
Actual 1950-51 Fiscal Year	\$35,828	\$4,006	\$6,180	—	\$17,741	\$27,927	22.1
Estimated 1951-52 Fiscal Year	55,500	13,836	6,143	—	32,206	52,185	6.0
Estimated 1952-53 Fiscal Year	80,500	14,036	7,058	\$1,300	54,081	76,475	5.0
Institution for Women, Tehachapi							
Sewing Project							
Actual 1950-51 Fiscal Year	\$109,854	\$5,066	\$9,609	\$2,912	\$70,345	\$87,932	19.9
Estimated 1951-52 Fiscal Year	175,000	9,626	11,215	4,000	136,843	161,684	7.6
Estimated 1952-53 Fiscal Year	225,400	9,764	12,732	4,800	180,724	208,020	7.7
GRAND TOTALS, ALL INSTITUTIONS							
Actual 1950-51 Fiscal Year	\$3,695,020	\$296,969	\$533,172	\$124,895	\$1,880,977	\$2,836,013	23.2
Estimated 1951-52 Fiscal Year	2,442,157	261,417	408,613	79,674	1,443,072	2,192,776	10.2
Estimated 1952-53 Fiscal Year	3,093,275	288,589	489,486	95,844	1,923,202	2,797,121	9.6



**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Detail of Expenditures for Supervision**

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	Central Office Administration							
2	Analysis							
3								
4								
5								
6	SALARIES AND WAGES: The increase of \$6,494 is due to merit salary adjustments and one proposed new position.							
7	1 Senior account clerk							\$3,060
8	This position will process sales orders, compile information regarding markets for produced goods and main-							
9	tain a record of goods available for commitment.							
10								
11	SALARIES AND WAGES							
12	Correctional industries commission				SALARY RANGE			
13	(6 members)	-	-	-	\$20 per diem	\$2,400	\$2,400	
14	General manager, correctional							
15	industries	1	1	1	644-782	8,905	9,347	
16	Research and field representative	1	1	1	556-676	7,666	8,048	
17	Correctional industries representative	1	1	1	415-505	5,796	6,085	
18	Senior accountant	1	1	1	436-530	6,360	6,672	
19	Production engineer II	1	1	1	530-644	7,511	7,888	
20	Production engineer I	1	2	2	481-584	12,780	13,068	
21	Bookkeeper I	1	1	1	255-310	3,720	3,720	
22	Accountant auditor I	1	1	1	295-358	4,296	4,296	
23	Intermediate typist-clerk	1	1	1	210-255	2,880	3,024	
24	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720	
25	Intermediate file clerk	1	1	1	210-255	3,060	3,060	
26	Temporary help	(-)	(0.3)	(0.3)	-	500	500	
27	Totals, Positions Now Authorized	11	12	12	\$52,082	\$69,594	\$71,828	
28	Proposed New Positions:							
29	Senior account clerk	-	-	1	255-310	-	3,060	
30	Estimated salary savings	-	-0.5	-0.5	-	-4,950	-3,750	
31								
32	Totals, Central Office Administration	11	11.5	12.5	\$52,082	\$64,644	\$71,138	
33								
34	Institution for Men, Chino							
35	Analysis							
36								
37								
38	SALARIES AND WAGES: No new positions are requested and the increase is due to merit salary adjustments.							
39								
40	SALARIES AND WAGES							
41	General Overhead—Administration:							
42	Correctional industries				SALARY RANGE			
43	superintendent	1	1	1	\$584-710	\$7,008	\$7,356	
44	Semisenior accountant	1	1	1	358-436	4,296	4,512	
45	Senior account clerk	1	1	1	255-310	3,216	3,372	
46	Intermediate account clerk	1	2	2	210-255	5,580	5,700	
47	Storekeeper I	1	1	1	268-325	3,765	3,900	
48	Heavy truck driver	1	1	1	268-325	3,900	3,900	
49	Heavy truck driver (overtime)	(0.1)	(0.1)	(0.1)	(300)	300	300	
50	Correctional officer (relief man)	-	1	1	268-325	3,840	3,900	
51	Cannery:							
52	Cannery supervisor	1	1	1	341-415	4,664	4,900	
53	Correctional officer	-	1	1	268-325	3,900	3,900	
54	Slaughterhouse:							
55	Correctional officer	1	1	1	268-325	3,900	3,900	
56	Metal Fabrication:							
57	Correctional officer	1	1	1	268-325	3,900	3,900	
58	Metal fabrication superintendent	-	1	1	436-530	5,232	5,496	
59	Furniture Factory:							
60	Furniture factory foreman	1	1	1	341-415	4,109	4,314	
61	Furniture factory superintendent	1	1	1	436-530	5,232	5,496	
62	Ranch Overhead—Administration:							
63	Farm manager	1	1	1	376-458	5,496	5,496	
64	Correctional officer	1	1	1	268-325	3,900	3,900	
65	Heavy equipment mechanic	1	1	1	310-376	4,512	4,512	
66	Correctional officer (relief man)	-	1	1	268-325	3,900	3,900	
67	Field Crops:							
68	Crops farmer	1	1	1	295-358	4,296	4,296	
69	Vegetable Gardens:							
70	Vegetable gardener	1	1	1	268-325	3,900	3,900	
71	Hog Ranch:							
72	Hog ranch operator	1	1	1	268-325	3,900	3,900	
73	Poultry Ranch:							
74	Poultryman	1	1	1	268-325	3,255	3,414	
75	Dairy Ranch:							
76	Dairyman	1	1	1	325-395	3,900	4,092	
77	Assistant institution dairyman	2	2	2	268-325	7,078	7,328	
78								
79	Totals, Positions Now Authorized	21	26	26	\$73,380	\$106,979	\$109,584	
80	Estimated salary savings	-	-0.5	-0.5	-	-3,500	-3,500	
81								
82	Totals, Institution for Men, Chino	21	25.5	25.5	\$73,380	\$103,479	\$106,084	
83								
84								
85								
86								

**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Detail of Expenditures for Supervision—Continued**

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	State Prison at Folsom						
2							
3							
4	Analysis						
5							
6	SALARIES AND WAGES: No new positions are proposed and the increase is due to merit salary adjustments.						
7							
8	SALARIES AND WAGES						
9	General Overhead—Administration:						
10	Correctional industries				SALARY RANGE		
11	superintendent	1	1	1	\$584-710	\$8,048	\$8,452
12	Semisenior accountant	1	1	1	358-436	4,512	4,740
13	Storekeeper II	1	1	1	310-376	4,512	4,512
14	Storekeeper I (one-half time)	0.5	0.5	0.5	268-325	1,634	1,714
15	Senior account clerk	0.2	1	1	255-310	3,060	3,216
16	Intermediate account clerk	1.3	1	1	210-255	2,772	2,916
17	Correctional industries foreman	0.5	—	—	341-415	—	—
18	Correctional industries coordinator	0.5	1	1	358-436	5,232	5,232
19	Machinist	0.4	—	—	310-376	—	—
20	Correctional officer	2	2	2	268-325	7,800	7,800
21	License Plate Factory:						
22	Metal stamping factory						
23	superintendent	1	1	1	436-530	6,360	6,360
24	Power press foreman	1	1	1	395-415	4,880	4,980
25	Correctional officer	6.9	6	6	268-325	23,130	23,370
26	Overtime	(1.5)	(0.7)	(1.5)	(5,633)	2,500	5,500
27	Cannery:						
28	Cannery supervisor	1	1	1	341-415	4,980	4,980
29	Correctional officer	1.4	2	2	268-325	7,412	7,590
30	General Manufacturing:						
31	Correctional industries foreman	—	1	1	341-415	4,092	4,296
32	Metal Fabrication:						
33	Sheet metal foreman	1	1	1	2,725 hr.	4,512	4,512
34	Correctional officer	1.8	2	2	268-325	7,635	7,800
35	Tool and Die Factory:						
36	Correctional industries foreman	0.5	—	—	341-415	—	—
37	Tool and die making foreman	0.5	1	1	376-458	5,106	5,364
38	Electrical Maintenance:						
39	Electrician	1	1	1	310-376	3,916	4,109
40	Correctional industries foreman	0.6	1	1	341-415	4,664	4,900
41	Engineering Design:						
42	Production designer	0.5	—	—	415-505	—	—
43	Ranch Overhead—Administration:						
44	Head farmer II	—	0.5	1	310-376	2,256	4,512
45	Hog Ranch:						
46	Hog ranch operator	—	0.5	1	268-325	1,621	3,386
47	Poultry Ranch:						
48	Poultryman	—	0.5	1	268-325	1,950	3,900
49	Dairy:						
50	Dairyman	—	0.5	1	325-395	2,370	4,740
51	Correctional officer	—	0.5	1	268-325	1,686	3,540
52							
53	Totals, Positions Now Authorized	25.6	29	31.5	\$107,043	\$126,640	\$142,421
54	Estimated salary savings	—	—0.5	—0.5	—	—3,500	—3,500
55							
56	Totals, State Prison at Folsom	25.6	28.5	31	\$107,043	\$123,140	\$138,921
57							
58	State Prison at San Quentin						
59							
60	Analysis						
61							
62	SALARIES AND WAGES: No new positions are requested and the increase is due to merit salary adjustments.						
63							
64	SALARIES AND WAGES						
65	General Overhead—Administration:						
66	Correctional industries				SALARY RANGE		
67	superintendent	0.8	1	1	\$584-710	\$7,269	\$7,635
68	Correctional industries coordinator	—	1	1	358-436	4,296	4,512
69	Semisenior accountant	0.9	1	1	358-436	4,332	4,550
70	Supervising account clerk I	1	1	1	310-376	4,512	4,512
71	Senior account clerk	1	1	1	255-310	3,372	3,540
72	Correctional officer	2	2	2	268-325	7,440	7,800
73	Jute Mill:						
74	Jute mill superintendent	1	—	—	436-530	—	—
75	Assistant jute mill superintendent	1	—	—	358-436	—	—
76	Senior account clerk	1	—	—	255-310	—	—
77	Jute procurement and sales repre-						
78	sentative	1	0.2	—	358-436	1,245	—
79	Jute mill foreman	4	—	—	325-395	—	—
80	Correctional officer	14.6	—	—	268-325	—	—
81	Furniture Factory:						
82	Furniture factory superintendent	1	1	1	436-530	6,360	6,360
83	Senior account clerk	—	1	1	255-310	3,470	3,645
84	Assistant furniture factory						
85	superintendent	0.9	1	1	376-458	4,512	4,740
86	Furniture factory foreman	2.4	6	6	341-415	25,661	26,626

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	State Prison at San Quentin—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Tobacco Factory:				SALARY RANGE		
6	Tobacco factory superintendent-----	1	1	1	\$395-481	\$5,772	\$5,772
7	Tobacco factory foreman-----	1	1	1	325-415	4,980	4,980
8	Clothing Factory:						
9	Clothing factory superintendent-----	1	1	1	395-481	5,749	5,772
10	Clothing factory foreman-----	1	1	1	325-395	4,980	4,980
11	Naval Cleaning Plant:						
12	Correctional officer-----	2	2	2	268-325	7,142	7,300
13	Foundry:						
14	Foundry superintendent-----	1	1	1	395-481	5,772	5,772
15	Furniture Repairs and Finishing:						
16	Furniture factory foreman-----	1	1	1	341-415	4,980	4,980
17	Ranch Operations:						
18	Dairymen-----	-	0.5	1	325-395	2,370	4,740
19	Assistant institution dairymen-----	-	1	2	268-325	3,720	7,590
20	Hog ranch operator-----	-	0.5	1	268-325	1,830	3,780
21							
22	Totals, Positions Now Authorized	40.6	26.2	28	\$164,325	\$119,764	\$129,586
23	Estimated salary savings-----	-	-0.6	-0.6	-	-4,000	-4,000
24							
25	Totals, State Prison at San Quentin----	40.6	25.6	27.4	\$164,325	\$115,764	\$125,586
26							
27	State Prison at Soledad						
28							
29	Analysis						
30							
31	SALARIES AND WAGES: The increase of \$8,739 is due in part to the following proposed new positions:						
32	1 Correctional officer-----						\$3,216
33	This position will provide relief for both the hog ranch and the poultry ranch.						
34	1 Assistant institution dairymen-----						3,216
35	With the institution population increasing it is necessary to operate the dairy 16 hours a day. In addition						
36	30 head of beef cattle are also maintained and Soledad is developing a dairy herd to be transferred to						
37	Deuel Vocational Institution at Tracy.						
38							
39	SALARIES AND WAGES						
40	Ranch Overhead—Administration:				SALARY RANGE		
41	Farm manager-----	-	1	1	\$376-458	\$5,496	\$5,496
42	Heavy equipment operator-----	-	1	1	310-376	4,060	4,262
43	Bookkeeper II-----	-	0.6	1	295-358	2,065	3,720
44	Field Crops:						
45	Crops farmer-----	-	1	1	295-358	4,296	4,296
46	Vegetables and Berries:						
47	Vegetable gardener-----	-	1	1	268-325	3,615	3,795
48	Hog Ranch:						
49	Hog ranch operator-----	-	1	1	268-325	3,900	3,900
50	Poultry Ranch:						
51	Poultryman-----	-	1	1	268-325	3,400	3,570
52	Dairy:						
53	Dairymen-----	-	1	1	325-395	4,404	4,626
54	Assistant institution dairymen-----	-	1	1	268-325	3,512	3,690
55							
56	Totals, Positions Now Authorized	-	8.6	9	-	\$34,748	\$37,355
57	Proposed New Positions:						
58	General Overhead:						
59	Correctional officer-----	-	-	1	268-325	-	3,216
60	Dairy:						
61	Assistant institution dairymen-----	-	-	1	268-325	-	3,216
62	Estimated salary savings-----	-	-0.2	-0.3	-	-1,200	-1,500
63							
64	Totals, State Prison at Soledad-----	-	8.4	10.7	-	\$33,548	\$42,287
65							
66	Deuel Vocational Institution, Lancaster						
67							
68	Analysis						
69							
70	SALARIES AND WAGES: No new positions are proposed. The increase is due to merit salary adjustments.						
71							
72	SALARIES AND WAGES						
73	General Overhead—Administration:				SALARY RANGE		
74	Correctional industries coordinator-----	1	1	1	\$358-436	\$5,232	\$5,232
75	Bookkeeper II-----	0.8	1	1	295-358	3,840	4,028
76	Mattress Project:						
77	Mattress maker and upholsterer-----	1	1	1	310-376	4,512	4,512
78	Correctional industries foreman-----	-	1	1	341-415	4,092	4,296
79							
80	Totals, Positions Now Authorized	2.8	4	4	\$7,634	\$17,676	\$18,068
81	Less reimbursements from Inmate Wel-						
82	fare Fund-----	-	-0.3	-0.3	-	-1,920	-2,014
83							
84	Totals, Deuel Vocational Institution----	2.8	3.7	3.7	\$7,634	\$15,756	\$16,054
85							



**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Detail of Expenditures for Supervision—Continued**

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	California Institution for Women, Tehachapi						
3							
4	Analysis						
5							
6	SALARIES AND WAGES : No new positions are requested and the increase is due to merit salary adjustments.						
7							
8	SALARIES AND WAGES						
9	Sewing Project :						
10	Bookkeeper II (one-half time)-----	0.3	0.5	0.5	\$295-358	\$1,778	\$1,868
11	Clothing factory superintendent---	1	1	1	395-481	5,726	5,772
12	Clothing factory foreman-----	-	1	1	325-395	3,900	4,092
13							
14	Totals, Positions Now Authorized	1.3	2.5	2.5	\$5,912	\$11,404	\$11,732
15							
16	Totals, Institution for Women-----	1.3	2.5	2.5	\$5,912	\$11,404	\$11,732
17							
18	Totals, Correctional Industries						
19	Revolving Fund						
20							
21	Positions now authorized -----	102.3	108.3	113	\$410,385	\$482,713	\$519,494
22	Proposed new positions -----	-	-	3	-	-	6,276
23	Estimated salary savings-----	-	-2.6	-2.7	-	-6,149	-5,203
24							
25	Totals, Salaries and Wages-----	102.3	105.7	113.3	\$410,375	\$476,564	\$520,567
26							
27	REIMBURSEMENTS						
28	Services from Inmate Welfare Fund--	-	-	-	-	-1,920	-2,014
29							
30	Net Totals, Salaries and Wages-----	102.3	105.7	113.3	\$410,375	\$474,644	\$518,553

**Actual and Estimated Cash Position**

**Correctional Industries Revolving Fund in State Treasury**

	TRANSACTIONS	BALANCE IN CASH STATE AND TREASURY
Actual Balance June 30, 1950-----		\$1,078,242
Actual Receipts (July 1, 1950 to June 30, 1951)-----	\$2,943,565	
Actual Disbursements (July 1, 1950 to June 30, 1951)-----	3,345,945	—402,380 a
Actual Balance June 30, 1951-----		\$675,862
Estimated Receipts (July 1, 1951 to June 30, 1952)-----	\$3,212,862	
Estimated Disbursements (July 1, 1951 to June 30, 1952)-----	2,541,240	671,622
Estimated Balance June 30, 1952-----		\$1,347,484
Estimated Receipts (July 1, 1952 to June 30, 1953)-----	\$2,946,450	
Estimated Disbursements (July 1, 1952 to June 30, 1953)-----	3,311,881	—365,431 b
Estimated Balance June 30, 1953-----		\$982,053

a The excess of disbursements over receipts is primarily due to the expansion of existing industries and creation of new industries with revenue not realized until succeeding years.

b The excess of disbursements over receipts is primarily due to providing initial inventories and equipment for new industries at Folsom, San Quention, and Soledad, replacing two license plate presses at Folsom, and moving and equipment installation costs for moving the sewing project from Tehachapi to the new institution at Corona.

## Department of Corrections

## INMATE WELFARE FUND

The Inmate Welfare Fund is a fund in the State Treasury and constitutes a trust held by the Director of Corrections for the benefit, education, and welfare of all inmates of institutions and prisons under the jurisdiction of the Department of Corrections. Included in the fund are the net proceeds from the operation of canteens and hobby shops, the money and property of prisoners who escape and are not apprehended or who die without leaving heirs.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>Inmate Welfare Fund</b>				
5					
6	<b>EXPENDITURES</b>				
7	Medical Facility .....	\$24,303	\$40,343	\$43,256	\$2,913
8	Institution for Men, Chino .....	93,633	117,872	119,120	1,248
9	State Prison at Folsom .....	136,409	134,563	154,052	19,489
10	State Prison at San Quentin .....	288,669	259,048	246,269	—12,779
11	State Prison at Soledad .....	45,595	81,976	86,152	4,176
12	Deuel Vocational Institution .....	32,988	32,303	37,061	4,758
13	Institution for Women .....	19,971	24,485	25,175	690
14					
15	Totals .....	\$641,568	\$690,590	\$711,085	\$20,495
16	Contributions to State Employees' Retirement System .....	2,363	3,085	3,403	318
17					
18	<b>TOTAL EXPENDITURES</b> .....	<b>\$643,931</b>	<b>\$693,675</b>	<b>\$714,488</b>	<b>\$20,813</b>
19	Net change in stores inventory .....	—13,956	—	—	—
20					
21	Net Totals, Expenditures .....	<b>\$629,975</b>	<b>\$693,675</b>	<b>\$714,488</b>	<b>\$20,813</b>
22					
23	<b>REVENUES</b> .....	<b>\$631,082</b>	<b>\$679,888</b>	<b>\$708,334</b>	<b>\$28,446</b>
24					

## GENERAL ANALYSIS

Changes in expenditures are related to population changes. The major exception to this is the State Prison at Folsom, where the large increase is due to charging handicraft purchases for resale to the Inmate Welfare Fund rather than directly to the inmate trust accounts.

Some decrease in the fund balance is anticipated in this budget to provide for some long deferred equipment purchases and general improvement in service. The balance will not be allowed to decrease below approximately 4 percent of annual expenditures. Operating losses at the Medical Facility and Deuel Vocational Institution will probably continue until the institutions move to new facilities and their populations are increased.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
MEDICAL FACILITY							
Analysis							
The increase of \$2,913 is due to a merit salary adjustment, an increase in canteen purchases for resale, increased hobby shop equipment and library books							
SALARIES AND WAGES				SALARY RANGE			
Prison canteen manager-----	—	1	1	\$310—376	\$3,575	\$4,076	
Overtime (canteen)-----	(0.2)	(0.1)	—	(500)	310	—	
Totals, Salaries and Wages-----	—	1	1	\$500	\$3,885	\$4,076	
OPERATING EXPENSES							
Canteen-----				\$18,087	\$29,683	\$30,600	
Handicraft shop-----				20	400	400	
Entertainment and recreation-----				3,028	3,850	3,850	
Publication of inmate newspaper-----				—	300	300	
Education-----				—	375	375	
Prizes and awards-----				—	100	100	
Religious activities-----				—	150	150	
Pro rata general administrative charges-----				230	400	450	
Totals, Operating Expenses-----				\$21,365	\$35,258	\$36,225	
EQUIPMENT							
Canteen-----				\$203	\$100	\$100	
Handicraft shop-----				35	100	755	
Entertainment and recreation-----				750	500	500	
Education-----				1,450	500	1,600	
Totals, Equipment-----				\$2,438	\$1,200	\$2,955	
Totals, Medical Facility-----				\$24,303	\$40,343	\$43,256	

## Department of Corrections

## INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	INSTITUTION FOR MEN, CHINO						
2	Analysis						
3							
4	The increase of \$1,248 is due to an increase in operating expenses of \$2,354 for increased population, an equipment decrease of \$3,992,						
5	and an increase in salaries and wages primarily due to the following proposed new position:						
6	Senior account clerk						\$3,138
7	Required to handle increased work load due to one new camp and the new guidance center, the cost partially						
8	offset by the abolishment of an intermediate clerk (intermittent).						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Prison canteen manager	1	1	1	\$310-376	\$4,512	\$4,512
12	Intermediate clerk (intermittent)	0.1	0.1	-	210-255	300	-
13	Overtime	-	-	-	(70)	132	180
14	Totals, Positions Now Authorized	1.1	1.1	1	\$4,485	\$4,944	\$4,692
15	Proposed New Positions:						
16	Senior account clerk	-	-	1	255-310	-	3,138
17	Totals, Salaries and Wages	1.1	1.1	2	\$4,485	\$4,944	\$7,830
18	OPERATING EXPENSES						
19	Canteen				\$79,801	\$92,971	\$96,830
20	Handicraft shop				758	860	860
21	Entertainment and recreation				4,212	6,025	5,600
22	Publication of inmate newspaper				798	660	550
23	Education				460	1,120	600
24	Prizes and awards				200	950	200
25	Religious activities				95	350	650
26	Pro rata general administrative charges				755	800	800
27	Totals, Operating Expenses				\$87,079	\$103,736	\$106,090
28	EQUIPMENT						
29	Canteen				\$341	\$120	\$150
30	Handicraft shop				-	100	100
31	Entertainment and recreation				345	2,880	2,950
32	Publication of inmate newspaper				-	3,640	-
33	Education				585	2,452	2,000
34	Religious activities				798	-	-
35	Totals, Equipment				\$2,069	\$9,192	\$5,200
36	Totals, Institution for Men, Chino				\$93,633	\$117,872	\$119,120
37	STATE PRISON AT FOLSOM						
38	Analysis						
39							
40	The increase of \$19,489 is due to merit salary adjustments, an increase in handicraft shop expenses of \$20,050 to reflect a change in						
41	policy of charging purchases for resale to the Inmate Welfare Fund rather than directly to trust funds, and an increase of \$6,011						
42	in equipment. These increases are partially offset by operating expenses decreases due to decreasing population.						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Prison canteen manager	1	1	1	\$310-376	\$4,044	\$4,245
46	Correctional officer	1	1	1	268-325	3,780	3,900
47	Senior account clerk	1	1	1	255-310	3,229	3,386
48	Totals, Salaries and Wages	3	3	3	\$9,643	\$11,053	\$11,531
49	OPERATING EXPENSES						
50	Canteen				\$112,153	\$99,700	\$90,560
51	Handicraft shop				281	10,450	30,500
52	Entertainment and recreation				4,643	4,550	6,540
53	Publication of inmate newspaper				2,458	2,650	2,400
54	Education				1,025	950	1,300
55	Prizes and awards				559	600	600
56	Religious activities				172	200	200
57	Pro rata general administrative charges				1,250	1,250	1,250
58	Totals, Operating Expenses				\$122,541	\$120,350	\$133,350
59	EQUIPMENT						
60	Canteen				\$128	\$140	\$426
61	Handicraft shop				-	35	1,190
62	Entertainment and recreation				817	-	2,005
63	Publication of inmate newspaper				-	455	2,935
64	Education				3,280	2,530	2,615
65	Totals, Equipment				\$4,225	\$3,160	\$9,171
66	Totals, State Prison at Folsom				\$136,409	\$134,563	\$154,052



## Department of Corrections

**INMATE WELFARE FUND—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>STATE PRISON AT SAN QUENTIN</b>						
2	<b>Analysis</b>						
3	The decrease of \$12,604 is due to a decrease in operating expenses of \$16,182 because of population decreases, partially offset by an in-						
4	crease in salaries and wages of \$561 for merit salary adjustments, and an equipment increase of \$3,017.						
5	<b>SALARIES AND WAGES</b>						
6					<b>SALARY RANGE</b>		
7	Prison canteen manager-----	1	1	1	\$310-376	\$4,512	\$4,512
8	Correctional officer-----	2	2	2	268-325	7,259	7,620
9	Institution bookkeeper I-----	1	1	1	255-310	3,540	3,720
10	Overtime-----	(-)	(0.1)	(0.1)	(124)	255	275
11	Totals, Salaries and Wages-----	4	4	4	\$13,929	\$15,566	\$16,127
12	<b>OPERATING EXPENSES</b>						
13	Canteen-----				\$215,153	\$192,516	\$174,716
14	Handicraft shop-----				35,366	25,220	25,948
15	Entertainment and recreation-----				9,706	10,000	10,950
16	Publication of inmate newspaper-----				2,615	2,585	2,500
17	Education-----				683	600	700
18	Prizes and awards-----				1,289	1,300	1,300
19	Religious activities-----				200	200	200
20	Banquet and dinner service expense-----				914	900	825
21	Pro rata general administrative charges-----				2,850	2,260	2,085
22	Totals, Operating Expenses-----				\$268,776	\$235,581	\$219,224
23	<b>EQUIPMENT</b>						
24	Canteen-----				\$201	\$110	\$100
25	Handicraft shop-----				985	646	1,555
26	Entertainment and recreation-----				2,257	4,045	6,263
27	Publication of inmate newspaper-----				89	100	-
28	Education-----				2,432	3,000	3,000
29	Totals, Equipment-----				\$5,964	\$7,901	\$10,918
30	Totals, State Prison at San Quentin-----				\$288,669	\$259,048	\$246,269
31	<b>STATE PRISON AT SOLEDAD</b>						
32	<b>Analysis</b>						
33	The increase of \$4,176 is due to an increase in operating expenses of \$7,643, reflecting increased population, and a merit salary adjust-						
34	ment of \$78. These increases are partially offset by a decrease of \$3,545 in equipment.						
35	<b>SALARIES AND WAGES</b>						
36					<b>SALARY RANGE</b>		
37	Prison canteen manager-----	-	1	1	\$310-376	\$3,216	\$3,294
38	Overtime-----	(0.2)	-	-	(551)	-	-
39	Totals, Salaries and Wages-----	-	1	1	\$551	\$3,216	\$3,294
40	<b>OPERATING EXPENSES</b>						
41	Canteen-----				\$39,610	\$63,090	\$70,333
42	Entertainment and recreation-----				3,758	6,450	6,400
43	Publication of inmate newspaper-----				240	500	700
44	Education-----				-	350	525
45	Prizes and awards-----				174	500	500
46	Religious activities-----				-	200	200
47	Pro rata general administrative charges-----				385	425	500
48	Totals, Operating Expenses-----				\$44,167	\$71,515	\$79,158
49	<b>EQUIPMENT</b>						
50	Canteen-----				-	\$1,830	\$50
51	Entertainment and recreation-----				\$29	2,400	1,000
52	Publication of inmate newspaper-----				-	-	50
53	Education-----				848	2,500	2,600
54	Handicraft-----				-	515	-
55	Totals, Equipment-----				\$877	\$7,245	\$3,700
56	Totals, State Prison at Soledad-----				\$45,595	\$81,976	\$86,152

## Department of Corrections

**INMATE WELFARE FUND—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	DEUEL VOCATIONAL INSTITUTION							
2	Analysis							
3	The increase of \$4,758 is due to an increase in operating expenses of \$2,939 due to increased canteen purchases for resale, and an							
4	increase in equipment of \$1,819.							
5	SALARIES AND WAGES							
6	Overtime (canteen) -----	(0.5)	(0.4)	(0.4)	(\$1,556)	\$1,200	\$1,200	
7	Totals, Salaries and Wages -----	-	-	-	\$1,556	\$1,200	\$1,200	
8	OPERATING EXPENSES							
9	Canteen -----				\$27,869	\$25,616	\$28,105	
10	Entertainment and recreation -----				2,480	2,825	3,125	
11	Publication of inmate newspaper -----				358	500	500	
12	Education -----				360	500	600	
13	Pro rata general administrative charges -----				365	400	450	
14	Totals, Operating Expenses -----				\$31,432	\$29,841	\$32,780	
15	EQUIPMENT							
16	Canteen -----				-	-	\$1,881	
17	Entertainment and recreation -----				-	\$300	-	
18	Education -----				-	600	1,200	
19	Handicraft shop -----				-	362	-	
20	Totals, Equipment -----				-	\$1,262	\$3,081	
21	Totals, Deuel Vocational Institution -----				\$32,988	\$32,303	\$37,061	
22	INSTITUTION FOR WOMEN							
23	Analysis							
24	The increase of \$690 is due to an increase in operating expenses of \$590 primarily because of increased canteen purchases for resale,							
25	and an increase of \$100 in equipment.							
26	SALARIES AND WAGES							
27	Overtime (canteen) -----	-	(0.4)	(0.4)	-	\$1,200	\$1,200	
28	Totals, Salaries and Wages -----	-	-	-	-	\$1,200	\$1,200	
29	OPERATING EXPENSES							
30	Canteen -----				\$16,412	\$20,150	\$20,650	
31	Handicraft shop -----				517	660	635	
32	Entertainment and recreation -----				1,296	1,620	1,720	
33	Publication of inmate newspaper -----				107	150	150	
34	Education -----				109	180	180	
35	Prizes and awards -----				35	35	50	
36	Pro rata general administrative charges -----				165	165	165	
37	Totals, Operating Expenses -----				\$18,641	\$22,960	\$23,550	
38	EQUIPMENT							
39	Canteen -----				\$175	\$25	\$25	
40	Handicraft shop -----				9	25	25	
41	Entertainment and recreation -----				992	50	-	
42	Education -----				154	225	375	
43	Totals, Equipment -----				\$1,330	\$325	\$425	
44	Totals, Institution for Women -----				\$19,971	\$24,485	\$25,175	
45	RECAPITULATION BY OBJECT							
46	Salaries and Wages:							CHANGE FROM
47	Positions now authorized -----	8.1	10.1	10	\$30,664	\$41,064	\$42,120	1951-52
48	Proposed new positions -----	-	-	1	-	-	3,138	\$1,056
49	Totals, Salaries and Wages -----	8.1	10.1	11	\$30,664	\$41,064	\$45,258	3,138
50	Operating expenses -----				594,001	619,241	630,377	\$4,194
51	Equipment -----				16,903	30,285	35,450	11,136
52	TOTALS, EXPENDITURES -----				\$641,568	\$690,590	\$711,085	5,165
53	Net increase in stores inventory -----				-13,956	-	-	\$20,495
54	NET TOTALS, EXPENDITURES -----				\$627,612	\$690,590	\$711,085	\$20,495

## Department of Corrections

## INMATE WELFARE FUND—Continued

LINE	REVENUES	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	INMATE WELFARE FUND			
2				
3				
4	Medical Facility -----	\$21,088	\$35,874	\$37,200
5	Institution for Men, Chino -----	86,557	116,032	121,440
6	State Prison at Folsom -----	136,418	140,196	156,395
7	State Prison at San Quentin -----	290,097	252,270	241,752
8	State Prison at Soledad -----	44,618	75,600	90,871
9	Deuel Vocational Institution -----	30,912	35,280	35,280
10	Institution for Women -----	21,392	24,636	25,396
11				
12	Totals, Revenues -----	\$631,082	\$679,888	\$708,334
13				
14				
15	FUND CONDITION			
16				
17				
18				
19	INMATE WELFARE FUND			
20				
21				
22	Estimated cash in treasury, July 1 -----	\$80,008	\$81,115	\$67,328
23	Estimated revenue -----	631,082	679,888	708,334
24				
25	Totals -----	\$711,090	\$761,003	\$775,662
26	Less Expenditures:			
27	Totals, Institutions -----	\$627,612	\$690,590	\$711,085
28	Contributions to State Employees' Retirement Fund -----	2,363	3,085	3,403
29				
30	Total Expenditures -----	\$629,975	\$693,675	\$714,488
31				
32	Estimated Cash in Treasury, June 30 -----	\$81,115	\$67,328	\$61,174
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## Department of Education

## STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

Surplus property of all federal agencies, as well as surplus foods, is made available to schools through the Surplus Educational Property Revolving Fund, and all expenses of procuring, handling and distributing such food and equipment are paid from this fund. Operating costs are recovered by nominal service charges to school districts, based upon a percentage of the fair value of the commodities distributed.

Any excess service and handling charges are refunded to the participating school districts after the close of each fiscal year.

Reserves are maintained in the fund sufficient to meet any unliquidated obligations, plus an amount sufficient to repay a \$100,000 working capital advance from the General Fund.

EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
<b>Surplus Educational Property Revolving Fund</b>				
Support .....	\$924,140	\$765,415	\$774,212	-
Contributions to State Employees' Retirement Fund .....	23,564	26,459	25,788	-
<b>TOTAL EXPENDITURES .....</b>	<b>\$947,704</b>	<b>\$791,874</b>	<b>\$800,000</b>	<b>\$8,126 (1%)</b>

## GENERAL ANALYSIS

Number of positions ..... 95.3 84 79 —5

The State Educational Agency for Surplus Property will continue operations in the budget year at the same level of activities as for 1951-52. The flexibility of agency financing allows for adjustments demanded by changing international conditions, as evidenced by the sharp cutback in the 1951-52 Fiscal Year caused by impact of the Korean conflict on military surplus property distribution.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
SALARIES AND WAGES							
Central Office:				SALARY RANGE			
Chief surplus property officer -----	1	1	1	\$584-710	\$7,362	\$7,824	
Senior surplus property officer -----	1	1	1	505-613	7,291	7,356	
Senior surplus property officer (part time) -----	0.5	0.5	0.5	505-613	3,030	3,606	
Assistant surplus property officer ----	1	1	1	415-505	5,988	6,060	
Senior clerk -----	1	1	1	243-295	3,177	3,333	
Senior stenographer -----	1	1	1	255-310	3,720	3,720	
Intermediate stenographer -----	1	0.3	-	220-268	1,150	-	
Intermediate clerk -----	1	1	1	210-255	3,060	3,060	
Intermediate typist -----	1	1	1	210-255	2,590	2,717	
Junior typist-clerk -----	0.8	1	1	190-231	2,370	2,490	
Los Angeles District Office:							
Senior surplus property officer -----	1	1	1	505-613	6,188	6,568	
Assistant surplus property officer ----	3.9	4	4	415-505	22,343	23,161	
Heavy truck driver -----	2.6	3	3	268-325	11,016	11,172	
Intermediate account clerk -----	1	1	1	210-255	2,570	2,695	
Intermediate stenographer-clerk ----	1.8	2	2	220-268	5,955	6,096	
Stock clerk -----	1.9	1	1	231-281	3,307	3,372	
Truck driver -----	1.8	2	2	243-295	6,564	6,717	
Senior clerk -----	1	1	1	243-295	3,540	3,540	
Junior typist-clerk -----	0.9	-	-	190-231	-	-	
Storekeeper II -----	1.8	2	2	310-376	8,556	8,757	
Storekeeper I -----	1	1	1	268-325	3,470	3,645	
Intermediate clerk -----	1	-	-	210-255	35	-	
Automotive equipment operator -----	1.3	1	1	243-295	2,976	3,125	
Intermediate typist-clerk -----	7	7	5	210-255	18,600	14,081	
Intermediate file clerk -----	1	1	1	210-255	2,892	3,036	
Laborer -----	6.8	7	7	231-268	21,464	22,117	
Machine parts storekeeper I -----	1	1	1	310-376	4,512	4,512	
Sacramento Division:							
Senior surplus property officer -----	1	1	1	505-613	7,269	7,356	
Assistant surplus property officer ----	1	1	1	415-505	5,298	5,565	
Senior clerk -----	1	1	1	243-295	3,540	3,540	
Intermediate typist-clerk -----	4	2.6	2	210-255	7,380	5,700	
Intermediate clerk -----	1	1	1	210-255	2,784	2,928	
Intermediate stenographer-clerk -----	2	1.2	1	220-268	3,552	3,099	
Stock clerk -----	1.8	1.3	1	231-281	3,828	3,073	
Storekeeper I -----	1	1	1	268-325	3,216	3,372	
Storekeeper II -----	1	0.2	-	310-376	800	-	
Intermediate account clerk -----	1.8	2	2	210-255	5,680	5,810	
Laborer -----	4	3	3	231-268	8,796	9,084	
Heavy truck driver -----	1.4	2	2	268-325	6,640	6,968	
Truck driver -----	0.5	1	1	243-295	2,988	3,138	

## Department of Education

## STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	<b>SALARIES AND WAGES—Continued</b>						
2	Oakland Division:				SALARY RANGE		
3	Senior surplus property officer.....	1	1	1	\$505-613	\$6,734	\$7,153
4	Assistant surplus property officer.....	2	2	2	415-505	12,072	12,120
5	Intermediate stenographer-clerk.....	2	2	2	220-268	5,424	5,700
6	Stock clerk.....	3	1.3	1	231-281	4,321	3,372
7	Intermediate typist-clerk.....	5.8	6	6	210-255	15,947	16,736
8	Senior clerk.....	1	1	1	243-295	3,400	3,540
9	Junior typist-clerk.....	1	1	1	190-231	2,300	2,420
10	Storekeeper I.....	0.9	1	1	268-325	3,216	3,372
11	Storekeeper II.....	1	1	1	310-376	4,386	4,512
12	Laborer.....	8	6	5	231-268	18,493	15,963
13	Truck driver.....	1	1	1	243-295	3,540	3,540
14	Heavy truck driver.....	1	1	1	268-325	3,359	3,526
15	State-wide:						
16	Temporary help.....	(6)	(12)	(12)	(21,286)	16,000	16,000
17	Overtime.....	(2)	(8)	(8)	(15,328)	17,500	20,000
18							
19	Total Positions Now Authorized.....	95.3	86.4	81.5	\$331,649	\$342,189	\$340,347
20	Estimated salary savings.....	-	-2.4	-2.5	-	-12,000	-18,000
21							
22	Totals, Salaries and Wages.....	95.3	84	79	\$331,649	\$330,189	\$322,347
23							
24	<b>OPERATING EXPENSES</b>						
25	General office.....				\$9,733	\$9,000	\$10,000
26	Printing.....				1,657	1,400	1,400
27	Traveling.....				11,649	12,000	12,000
28	Telephone and Telegraph:						
29	Exchange charges.....				3,421	3,750	4,000
30	Long distance toll charges.....				4,016	2,600	3,000
31	Telegraph and teletype.....				1,134	1,150	1,200
32	Postage.....				7,995	5,000	6,000
33	Motor vehicle—operation.....				29,722	15,000	20,000
34	Freight.....				222,899	125,000	125,000
35	Utilities.....				4,230	4,000	4,000
36	Rent—building space.....				44,004	56,074	56,074
37	Renovation of premises.....				640	500	600
38	Warehouse equipment rentals.....				1,010	250	400
39	Warehouse expense.....				14,840	10,000	15,000
40	Repairs to equipment—distribution to schools.....				29,257	75,000	73,778
41	Packing and handling by government.....				165	4,000	4,000
42	Accounting services—Department of Education.....				29,546	32,783	32,783
43	Public warehouse storage.....				51,924	12,000	15,000
44	Building maintenance.....				1,807	2,625	2,500
45	Purchases for resale.....				4,762	5,000	5,000
46	Compensation insurance.....				4,726	5,000	5,000
47	Bonding expense.....				94	100	100
48	Retail sales tax.....				203	1,000	1,000
49	Pro rata general administrative charges.....				10,422	15,944	16,000
50	Repackaging food.....				71,516	30,000	25,000
51	Ice.....				1,711	1,850	2,000
52							
53	Totals, Operating Expenses.....				\$563,083	\$431,026	\$440,835
54							
55	<b>EQUIPMENT</b>						
56	Office—replacement.....				-	\$200	-
57	Office—additional.....				\$482	1,124	\$680
58	Automotive—replacement.....				9,863	2,876	10,350
59	Automotive—additional.....				19,063	-	-
60							
61	Totals, Equipment.....				\$29,408	\$4,200	\$11,030
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## Department of Education

## STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1	<b>SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND</b>			
2				
3				
4	Accumulated surplus, July 1	\$345,447	\$206,909	\$108,126
5	Estimated receipts (handling and service charges to educational			
6	agencies for procurement and distribution of property and			
7	equipment)	967,666	800,000	800,000
8				
9	Total Resources	\$1,313,113	\$1,006,909	\$908,126
10	Less Expenditures:			
11	Support	\$924,140	\$765,415	\$774,212
12	Contributions to State Employees' Retirement Fund	23,564	26,459	25,788
13	Refunds to Educational Agencies for Prior Year Excess Service			
14	and Handling Charges:			
15	1949-50 excess charges	158,500	86,947	-
16	1950-51 excess charges	-	19,962	-
17	1951-52 excess charges	-	-	8,126
18				
19	Total Expenditures	\$1,106,204	\$898,783	\$808,126
20				
21	Accumulated Surplus, June 30	\$206,909	\$108,126	\$100,000
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## Department of Education

## WORKSHOPS FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates three production centers, at Oakland, Los Angeles, and San Diego. The Workshops for the Blind Manufacturing Fund is the revolving fund utilized by the California Industries for the Blind in its program of employment of blind and physically handicapped workers. The fund was created by Chapter 943, Statutes of 1949, by consolidating the assets and liabilities of the then existing Industrial Home for the Adult Blind Manufacturing Fund, the Los Angeles Industrial Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. This fund constitutes a permanent revolving fund used to meet the expenses necessary to purchase the materials and production equipment, payment of wages and salaries and other expenses incident to the program of the California Industries for the Blind in the State Department of Education. Moneys received from the sale of products manufactured in the production centers are paid into the State Treasury monthly for credit to the fund.

Activities in the production centers are many and varied, and include such items as manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, leather goods, and the fabrication and assembly of many products on a subcontract basis.

This program provides some training and work experience for persons who are placed in gainful employment outside the production centers, and there is coordination with the Bureau of Vocational Rehabilitation of the Department of Education for this purpose. The production center program is not to be considered, however, as one of the sequential steps for the placement of blind persons in private industry.

Approximately 450 blind and handicapped individuals will be employed during the 1952-53 Fiscal Year by the production centers for the blind. The 1949 Legislature appointed a Joint Interim Committee on the State Program for the Adult Blind. That committee filed its report on March 12, 1951, and part of its recommendations were embodied in Senate Bill No. 1576, now known as Chapter 1144, Statutes of 1951. The Department of Education, as well as other state departments, worked in cooperation with this committee in developing a long-range and well-rounded program of proper administrative control of these production centers in accord with the recommendations of the committee and has also made recommendations for augmentation of the revolving fund in order that the recommendations of the committee and has also made recommendations for augmentation of the revolving fund in order that additional employment may be given to blind and handicapped persons for the adult blind of the State.

Workshops for the Blind Manufacturing Fund

Comparative Consolidated Balance Sheet as of June 30, 1950, and June 30, 1951  
and  
Forecast of Surplus as of June 30, 1952, and June 30, 1953

	JUNE 30, 1950				JUNE 30, 1951				INCREASE OR DECREASE
	TRAINING CENTER FOR THE ADULT BLIND	INDUSTRIAL WORKSHOP FOR THE BLIND	STATE BLIND SHOP	TOTAL	CALIFORNIA INDUSTRIES FOR THE BLIND			PERCENT OF TOTAL ASSETS	
					OAKLAND CENTER	LOS ANGELES CENTER	SAN DIEGO CENTER		
ASSETS									
Workshops for the Blind									
Manufacturing Fund	\$7,641	\$29,754	\$142,602	\$179,997	—	\$50,242	—	\$168,002 *	—\$11,995
Cash Revolving Fund	12,000	22,000	11,000	45,000	12,000	27,000	11,000	50,000	5,000
Accounts Receivable	51,466	66,380	23,829	141,685	133,677	122,241	164,953	420,871	279,186
Less: Reserve for Bad Debts	—4,999	—5,711	—6,984	—17,694	—7,537	—6,592	—6,943	—21,072	—3,378
Inventory:									
Purchased Stores	72,409	134,217	75,655	282,281	131,960	120,353	332,104	584,417	302,136
Factory Work in Process	9,708	2,447	—	12,155	14,911	—	—	14,911	2,756
Finished Goods	51,456	105,379	65,347	222,182	54,635	134,384	66,850	255,869	33,687
Property and Equipment	44,224	17,282	25,120	86,626	40,815	26,768	25,195	92,778	6,152
Less: Reserve for Depreciation	—8,232	—1,516	—15,405	—25,153	—10,134	—1,516	—14,806	—26,456	—1,303
TOTAL ASSETS	\$235,673	\$370,242	\$321,164	\$927,079	\$273,065	\$472,880	\$468,375	\$1,539,320 *	\$612,241
LIABILITIES									
Claims Payable Filed	\$26,652	\$21,760	\$6,952	\$55,364	\$48,970	\$130,913	\$52,942	\$232,825	\$177,461
Stores Invoices Pending	4,598	18,247	13,533	36,378	1,113	4,732	29,756	35,601	—777
Accrued Pay Rolls	—	15,940	—	15,940	—	19,622	—	19,622	3,682
Federal Excise Tax	—	—	4	4	—	—	1	1	—3
Accrued Sales Tax	—	—	466	466	—	—	708	708	242
Accrued Consignment Sales	—	—	—	—	—	—	—	—	—
Accrued Operating Expenses	—	—	—	—	1,435	1,300	800	3,535	3,535
Accrued National Industries for the Blind Service Charge	469	119	—	—	—	—	—	—	—
Liability to General Fund	230,000	180,000	140,000	550,000	230,000	180,000	140,000	550,000	9,710
Temporary Loan from General Fund	—	—	—	—	—	—	—	325,000 *	325,000
Accrued Vacation	—	—	—	—	—	—	—	—	—
TOTAL LIABILITIES	\$261,719	\$236,066	\$162,705	\$660,490	\$283,030	\$339,747	\$231,563	\$1,179,340 *	\$518,850
SURPLUS									
Property Valuation Surplus	\$11,996	\$4,955	\$7,293	\$24,244	\$11,400	—	\$2,920	\$14,320	—\$9,924
Earned Surplus	—38,042	129,221	151,166	242,345	—27,426	\$124,485	231,008	328,067	85,722
Reserve for Vacation	—	—	—	—	6,061	8,648	2,884	17,593	17,593
TOTAL SURPLUS	—\$26,046	\$134,176	\$158,459	\$266,589	—\$9,965	\$133,133	\$236,812	\$339,980	\$93,391
TOTALS, LIABILITIES AND SURPLUS	\$235,673	\$370,242	\$321,164	\$927,079	\$273,065	\$472,880	\$468,375	\$1,539,320 *	\$612,241
ESTIMATED EFFECT OF OPERATIONS									
Estimated Consolidated Net Gain, 1951-52 Fiscal Year	—	—	—	—	—	—	—	\$136,130	—
Estimated Consolidated Sur- plus as of June 30, 1952	—	—	—	—	—	—	—	487,462	—
Estimated Consolidated Net Gain 1952-53 Fiscal Year	—	—	—	—	—	—	—	111,856	—
Estimated Consolidated Sur- plus as of June 30, 1953	—	—	—	—	—	—	—	599,318	—

\* Loan of \$325,000 is not reflected in the agency accounts but in the Central Office Control.

# WORKSHOPS FOR THE BLIND MANUFACTURING FUND

## Actual and Estimated Income and Expenditures by Workshop and Department

WORKSHOP AND DEPARTMENT	COST OF SALES					ALLOTTED OVERHEAD EXPENSE	TOTAL	SELLING AND ADMINISTRATIVE EXPENSE	NET GAIN OR LOSS	PERCENT OF NET GAIN OR LOSS TO SALES
	SALES	DIRECT LABOR	DIRECT MATERIALS	INDIRECT LABOR	INDIRECT MATERIALS					
Oakland Center, California Industries for the Blind										
Broom Department										
Actual 1950-51 Fiscal Year	\$377,495	\$75,957	\$242,781	\$32,193	\$1,315	\$4,116	\$356,362	\$8,850	\$12,283	3.25
Estimated 1951-52 Fiscal Year	425,000	84,991	259,370	35,980	1,392	6,070	387,803	16,860	20,337	4.79
Estimated 1952-53 Fiscal Year	406,000	85,200	244,000	35,800	1,400	4,300	370,700	16,600	18,700	4.61
Sewing Department										
Actual 1950-51 Fiscal Year	34,256	4,254	25,472	3,693	931	1,170	35,520	1,138	-2,402	-7.01
Estimated 1951-52 Fiscal Year	35,000	4,344	21,018	3,842	934	1,263	31,401	1,335	2,264	6.47
Estimated 1952-53 Fiscal Year	38,000	6,300	22,800	5,400	1,300	1,700	37,500	1,400	-900	-2.37
Pillowcase Department										
Actual 1950-51 Fiscal Year	269,618	30,662	224,295	6,756	1,300	2,296	265,309	2,924	1,385	0.51
Estimated 1951-52 Fiscal Year	300,000	33,900	243,475	7,518	1,392	2,903	289,188	8,666	2,146	0.72
Estimated 1952-53 Fiscal Year	280,000	28,200	218,000	6,200	1,200	2,100	255,700	8,400	15,900	5.68
Rubber Mat Department										
Actual 1950-51 Fiscal Year	5,511	609	2,762	295	-	156	3,822	183	1,506	27.33
Estimated 1951-52 Fiscal Year	5,600	554	2,339	262	21	175	3,351	213	2,036	36.36
Estimated 1952-53 Fiscal Year	8,000	1,550	3,000	750	-	400	5,700	250	2,050	25.63
Miscellaneous Department										
Actual 1950-51 Fiscal Year	7,425	2,557	5,166	616	-	129	8,468	302	-1,345	-18.11
Estimated 1951-52 Fiscal Year	7,500	2,008	3,741	459	19	83	6,310	424	766	10.21
Estimated 1952-53 Fiscal Year	7,600	5,100	1,850	1,200	-	250	8,400	425	-1,225	-16.12
Direct Sale Department										
Actual 1950-51 Fiscal Year	29,068	-	26,529	-	-	-	26,529	967	1,572	5.41
Estimated 1951-52 Fiscal Year	30,000	-	27,500	-	-	-	27,500	902	1,598	5.33
Estimated 1952-53 Fiscal Year	35,000	-	32,000	-	-	-	32,000	1,000	2,000	5.71
Totals, Oakland Center, California Industries for the Blind										
Actual 1950-51 Fiscal Year	\$723,373	\$114,039	\$527,005	\$43,553	\$3,546	\$7,867	\$696,010	\$14,364	\$12,999	1.8
Estimated 1951-52 Fiscal Year	803,100	125,797	557,443	48,061	3,758	10,494	745,553	28,400	29,147	3.63
Estimated 1952-53 Fiscal Year	774,600	126,350	521,650	49,350	3,900	8,750	710,000	28,075	36,525	4.72
Los Angeles Center, California Industries for the Blind										
Sewing Department										
Actual 1950-51 Fiscal Year	\$693,779	\$79,972	\$547,738	\$31,795	\$4,624	\$4,977	\$669,106	\$4,090	\$20,583	3.0
Estimated 1951-52 Fiscal Year	603,000	76,640	452,000	19,616	4,300	4,800	537,356	4,150	41,494	6.9
Estimated 1952-53 Fiscal Year	555,000	67,560	437,000	17,800	4,050	4,650	531,060	3,950	19,990	3.6
Mattress Department										
Actual 1950-51 Fiscal Year	33,914	5,898	23,741	5,093	495	495	35,722	288	-2,096	-6.2
Estimated 1951-52 Fiscal Year	95,000	21,750	63,200	7,150	650	650	93,400	1,438	162	0.2
Estimated 1952-53 Fiscal Year	90,000	20,250	59,800	6,850	575	590	88,065	1,075	860	1.0
Rug Department										
Actual 1950-51 Fiscal Year	46,059	17,953	23,506	9,460	598	995	52,512	1,596	-8,049	-17.5
Estimated 1951-52 Fiscal Year	66,000	26,600	23,000	10,640	850	1,250	62,340	2,550	1,110	1.7
Estimated 1952-53 Fiscal Year	70,000	28,000	25,300	10,050	890	1,400	65,640	2,600	1,760	2.5
Brush Department										
Actual 1950-51 Fiscal Year	37,379	13,267	15,672	4,031	354	592	33,916	1,263	2,200	5.9
Estimated 1951-52 Fiscal Year	48,000	16,300	19,500	4,000	450	650	40,900	1,395	5,105	10.6
Estimated 1952-53 Fiscal Year	51,000	17,100	20,400	4,350	480	670	43,000	2,025	5,975	11.7
Rubber Mat Department										
Actual 1950-51 Fiscal Year	12,883	4,438	4,422	1,317	109	189	10,475	463	1,945	15.1
Estimated 1951-52 Fiscal Year	12,500	4,500	4,500	1,500	110	200	10,810	545	1,145	9.2
Estimated 1952-53 Fiscal Year	12,700	4,550	4,680	1,520	112	205	11,067	598	1,035	8.1
Reed and Cane Department										
Actual 1950-51 Fiscal Year	16,041	9,679	1,865	3,735	399	555	16,233	543	-735	-4.6
Estimated 1951-52 Fiscal Year	16,000	8,800	2,100	2,910	400	500	14,710	592	698	4.4
Estimated 1952-53 Fiscal Year	15,500	8,600	1,940	2,650	310	470	13,970	535	995	6.4
Leather Department										
Actual 1950-51 Fiscal Year	9,305	1,901	7,592	828	46	87	10,454	305	-1,454	-15.6
Estimated 1951-52 Fiscal Year	9,300	1,860	6,500	-	40	80	9,900	992	942	9.6
Estimated 1952-53 Fiscal Year	0	-	-	-	-	-	-	-	-	-



## WORKSHOPS FOR THE BLIND MANUFACTURING FUND—Continued

## Actual and Estimated Income and Expenditures by Workshop and Department—Continued

WORKSHOP AND DEPARTMENT	SALES	COST OF SALES				TOTAL	SELLING AND ADMINISTRATIVE EXPENSE	NET GAIN OR LOSS	PERCENT OF NET GAIN OR LOSS TO SALES
		DIRECT LABOR	DIRECT MATERIALS	INDIRECT LABOR	INDIRECT MATERIALS				
Los Angeles Center, California Industries for the Blind—Continued									
Resale Merchandise Department									
Actual 1950-51 Fiscal Year	\$98,167	—	\$91,002	—	—	\$91,002	\$5,017	\$2,148	2.2
Estimated 1951-52 Fiscal Year	146,000	—	142,500	—	—	142,500	3,000	500	0.3
Estimated 1952-53 Fiscal Year	141,000	—	138,000	—	—	138,000	1,500	1,500	1.1
Assembly Department									
Actual 1950-51 Fiscal Year	41,190	\$39,656	—	\$1,653	—	41,309	5	—124	—0.3
Estimated 1951-52 Fiscal Year	47,300	44,000	—	1,500	—	45,500	1,067	733	1.5
Estimated 1952-53 Fiscal Year	55,500	51,500	—	1,580	—	53,080	1,250	1,170	2.1
Totals, Los Angeles Center, California Industries for the Blind									
Actual 1950-51 Fiscal Year	\$988,717	\$172,764	\$715,538	\$57,912	\$6,625	\$900,729	\$13,570	\$14,418	1.5
Estimated 1951-52 Fiscal Year	1,043,100	200,450	713,300	48,056	6,800	976,736	13,660	50,704	4.9
Estimated 1952-53 Fiscal Year	1,000,150	199,455	693,700	45,540	6,459	953,222	13,858	33,070	3.3
San Diego Center, California Industries for the Blind									
Mop Department									
Actual 1950-51 Fiscal Year	\$924,587	\$56,745	\$772,253	\$8,470	—	\$846,954	\$8,137	\$69,496	7.52
Estimated 1951-52 Fiscal Year	800,000	51,873	662,858	7,682	\$73	731,632	13,417	54,951	6.87
Estimated 1952-53 Fiscal Year	600,000	38,905	497,144	5,761	—	548,670	10,063	41,267	6.88
Resale Department									
Actual 1950-51 Fiscal Year	6,274	4	5,560	—	—	5,696	—	578	9.21
Estimated 1951-52 Fiscal Year	6,200	—	5,307	—	—	5,367	154	679	10.95
Estimated 1952-53 Fiscal Year	4,650	—	3,980	—	—	4,025	116	509	10.95
Rubber Mat Department									
Actual 1950-51 Fiscal Year	4,322	1,032	2,128	656	—	4,169	37	116	2.68
Estimated 1951-52 Fiscal Year	3,600	834	1,757	200	—	3,068	89	443	12.31
Estimated 1952-53 Fiscal Year	2,700	625	1,318	150	—	2,301	67	332	12.30
Miscellaneous Department									
Actual 1950-51 Fiscal Year	367	—	—1,470	—	—	—1,675	—	2,042	556.40
Estimated 1951-52 Fiscal Year	—	—	—	—	—	—	—	—	—
Estimated 1952-53 Fiscal Year	—	—	—	—	—	—	—	—	—
Leather Department									
Actual 1950-51 Fiscal Year	1,572	142	965	147	—	1,838	1	—267	16.98
Estimated 1951-52 Fiscal Year	1,200	113	746	109	—	1,140	30	30	2.50
Estimated 1952-53 Fiscal Year	900	85	560	82	—	856	22	22	2.44
Repair Department									
Actual 1950-51 Fiscal Year	1,087	556	125	407	—	1,221	14	—148	—13.62
Estimated 1951-52 Fiscal Year	1,000	412	95	220	—	850	24	126	12.60
Estimated 1952-53 Fiscal Year	750	309	71	165	—	637	18	95	12.67
Wire Brush Department									
Actual 1950-51 Fiscal Year	—	—	—	—	—	279	—	—279	—
Estimated 1951-52 Fiscal Year	900	59	750	9	—	828	22	50	5.56
Estimated 1952-53 Fiscal Year	675	44	563	7	—	622	17	36	5.33
Feather Duster Department									
Actual 1950-51 Fiscal Year	—	—	—	—	—	85	—	—85	—
Estimated 1951-52 Fiscal Year	—	—	—	—	—	—	—	—	—
Estimated 1952-53 Fiscal Year	—	—	—	—	—	—	—	—	—
Totals, San Diego Center, California Industries for the Blind									
Actual 1950-51 Fiscal Year	\$938,209	\$58,479	\$779,561	\$9,680	—	\$858,567	\$8,189	\$71,453	7.62
Estimated 1951-52 Fiscal Year	812,900	53,291	671,513	8,220	\$73	742,885	13,736	56,279	6.92
Estimated 1952-53 Fiscal Year	609,675	39,968	503,636	6,165	—	557,111	10,303	42,261	6.93
GRAND TOTALS									
Actual 1950-51 Fiscal Year	\$2,650,299	\$345,282	\$2,022,104	\$111,145	\$10,171	\$2,515,306	\$36,123	\$98,870	3.73
Estimated 1951-52 Fiscal Year	2,659,100	379,538	1,942,256	104,337	10,631	2,465,174	57,796	136,130	5.12
Estimated 1952-53 Fiscal Year	2,384,425	365,773	1,718,986	101,055	10,359	2,220,333	52,236	111,856	4.69

**Department of Education**  
**WORKSHOPS FOR THE BLIND MANUFACTURING FUND**  
**Detail of Expenditures for Salaries and Wages**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SALARIES AND WAGES						
2							
3							
4	Central Office				SALARY RANGE		
5	General manager -----	-	-	(1)	\$556-676	-	\$6,868
6	State sales manager, products for the						
7	blind -----	(1)	(1)	(1)	481-584	\$6,868	7,211
8							
9	Totals, Central Office -----	-	-	-	\$3,866	\$6,868	\$14,079
10							
11	Oakland Center						
12							
13	Production superintendent -----	-	1	1	\$376-458	\$5,386	\$5,496
14	Broom shop foreman -----	2	2	2	310-376	8,988	9,024
15	Automotive equipment operator -----	1	1	1	243-295	3,540	3,540
16	Tailor -----	1	1	1	310-376	4,512	4,512
17	Seamer-seamstress -----	1	1	1	255-310	3,720	3,720
18	Factory workers -----	(161)	(190)	(168)	139,853	147,712	149,408
19							
20	Totals, Oakland Center, C. I. B. -----	5	6	6	\$157,592	\$173,858	\$175,700
21							
22	Los Angeles Center, C. I. B.						
23							
24	Intermediate clerk, limited service -----	1	1	1	\$210-255	\$2,940	\$3,086
25	Production superintendent -----	-	1	1	376-458	4,512	4,740
26	Workshop foreman -----	-	1	1	310-376	4,512	4,512
27	Automotive equipment operator -----	1	1	1	243-295	3,000	3,151
28	Instructor in handicrafts -----	3	3	3	231-281	10,116	10,116
29	Instructor in garment making -----	2	2	2	295-358	7,896	8,076
30	Factory workers -----	(173)	(200)	(225)	197,700	215,530	211,314
31							
32	Totals, Los Angeles Center -----	7	9	9	\$230,676	\$248,506	\$244,995
33							
34	San Diego Center						
35							
36	Production superintendent -----	-	1	1	\$376-458	\$5,496	\$5,496
37	Automotive equipment operator -----	1	1	1	243-295	3,540	3,540
38	Instructor in handicraft -----	2	1	1	231-281	3,216	3,372
39	Factory workers -----	(56)	(54)	(55)	59,309	49,259	33,725
40							
41	Totals, San Diego Center -----	3	3	3	\$68,159	\$61,511	\$46,133
42							
43	TOTALS, SALARIES AND WAGES	15	18	18	\$460,293	\$490,743	\$480,907

**Actual and Estimated Cash Position**

**Workshops for the Blind Manufacturing Fund in State Treasury**

	TRANSACTIONS	BALANCE IN CASH STATE AND TREASURY
Actual Balance June 30, 1950 -----	-	\$102,472
Actual receipts (July 1, 1950-June 30, 1951) <sup>a</sup> -----	\$2,732,302	-
Actual disbursements (July 1, 1950-June 30, 1951) <sup>b</sup> -----	2,878,669	-
Actual Balance June 30, 1951 -----	-	—\$43,895
Estimated receipts (July 1, 1951-June 30, 1952) <sup>a</sup> -----	\$2,950,000	-
Estimated disbursements (July 1, 1951-June 30, 1952) <sup>b</sup> -----	2,800,000	-
Estimated Balance June 30, 1952 -----	-	\$106,105
Estimated receipts (July 1, 1952-June 30, 1953) <sup>c</sup> -----	\$2,850,000	-
Estimated disbursements (July 1, 1952-June 30, 1953) <sup>b</sup> -----	2,800,000	-
Estimated Balance June 30, 1953 -----	-	\$156,105

<sup>a</sup> Includes loans secured from Department of Finance.

<sup>b</sup> Includes repayment of emergency loans.

<sup>c</sup> Includes requested increase in capitalization of fund.

## Department of Education

## WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Actual and Estimated Number of Blind or Handicapped Workers Employed  
in Workshop Departments

LINE	AGENCY AND DEPARTMENT	Actual June 30, 1951	Estimated Average 1951-52 Fiscal Year	Estimated Average 1952-53 Fiscal Year
1				
2	Oakland Center, California Industries for the Blind:			
3	Broom department -----	84	93	76
4	Pillowcase department -----	45	35	22
5	Sewing department -----	12	30	35
6	Rubber mat department -----	8	17	20
7	Miscellaneous department -----	12	15	15
8				
9	Totals, Oakland Center, California Industries for the Blind---	161	190	168
10	Los Angeles Center, California Industries for the Blind:			
11	Sewing department -----	93	89	87
12	Mattress department -----	6	11	14
13	Rug department -----	11	25	33
14	Brush department -----	15	16	19
15	Rubber mat department -----	7	9	9
16	Reed and cane department -----	11	13	13
17	Leather department -----	4	4	4
18	Resale merchandise department -----	7	7	7
19	Assembly department -----	19	26	39
20				
21	Totals, Los Angeles Center, California Industries for the Blind---	173	200	225
22	San Diego Center, California Industries for the Blind:			
23	Mop department -----	51	50	50
24	Rubber mat department -----	1	1	1
25	Leather department -----	-	1	1
26	Repair department -----	4	1	1
27	Wire brush department -----	-	1	1
28	Feather duster department -----	-	-	1
29				
30	Totals, San Diego Center, California Industries for the Blind---	56	54	55
31				
32	GRAND TOTAL ALL WORKSHOPS-----	390	444	448
33				
34				
35				
36				
37				
38				
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41				
42				
43				
44				
45				
46				
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## Department of Finance

## PRINTING DIVISION

The Printing Division operates the State Printing Plant. The division does all of the printing for the various state agencies. Two of the larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schools. The division is supported by charges made for printing services.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	CHANGE FROM 1951-52
1	<b>PRINTING FUND</b>				
2	(A Working Revolving Fund)				
3					
4	<b>PRINTING SECTION</b>				
5					
6	<b>INCOME</b>				
7	Net charges to agencies for printing jobs completed.....	\$4,537,804	\$4,400,000	\$4,700,000	\$300,000
8					
9	<b>EXPENSE</b>				
10	Cost of Printing Jobs Completed:				
11	Labor, operating expense and overhead.....	\$2,686,886	\$2,618,286	\$2,853,533	\$235,247
12	Materials used in manufacturing.....	1,793,821	1,781,714	1,846,467	64,753
13					
14	Total.....	\$4,480,707	\$4,400,000	\$4,700,000	\$300,000
15	Less: Increase in Work in Process Inventory:				
16	Inventory June 30, 1951.....	\$545,930			
17	Inventory July 1, 1950.....	\$433,568			
18					
19	Decrease.....	112,362	-	-	-
20					
21	Net Manufacturing Cost of Printing Jobs Completed.....	\$4,368,345	\$4,400,000	\$4,700,000	\$300,000
22					
23	<b>EXCESS INCOME OVER EXPENSE</b> .....	\$169,459	-	-	-
24					
25	<b>DOCUMENTS SECTION</b>				
26					
27	<b>INCOME</b>				
28	Documents sales.....	\$88,730	\$105,000	\$110,000	\$5,000
29					
30	<b>EXPENSE</b>				
31	Cost of documents sold.....	\$53,406	\$64,376	\$67,966	\$3,590
32	Distribution costs.....	34,449	40,624	42,034	1,410
33					
34	Total Cost of Documents Sold.....	\$87,855	\$105,000	\$110,000	\$5,000
35					
36	<b>EXCESS INCOME OVER EXPENSE</b> .....	\$875	-	-	-
37					
38	<b>EXPENDITURES FOR LABOR</b>				
39	<b>AND OVERHEAD</b>				
40					
41					
42					
43	<b>STATE PRINTER'S OFFICE</b>				
44					
45	<b>SALARIES AND WAGES</b>				
46	State Printer.....	1	1	1	
47	Secretary-stenographer.....	1	1	1	
48	Intermediate information clerk.....	1	1	1	
49					
50	Totals, Salaries and Wages.....	3	3	3	
51					
52	Operating expenses.....	\$3,150	\$3,446	\$3,446	
53	Depreciation—equipment.....	327	330	330	
54	Contributions to State Employees' Retirement Fund.....	1,111	1,215	1,215	
55					
56	Totals, State Printer's Office.....	\$22,281	\$24,347	\$24,347	
57					
58	<b>SUPERINTENDENT'S OFFICE</b>				
59					
60	<b>SALARIES AND WAGES</b>				
61	Assistant State Printer.....	1	1	1	
62	Supervising foreman.....	1	1	1	
63	Senior stenographer-clerk.....	1	1	1	
64	Intermediate clerk.....	1	2	2	
65	Intermediate typist-clerk.....	1	-	-	
66	Proofreader.....	1	1	1	
67	Copyholder.....	1	1	1	
68	Journeyman.....	1	1	1	
69					
70	Totals, Salaries and Wages.....	8	8	8	
71					
72	Operating expenses.....	\$3,690	\$3,807	\$3,841	
73	Depreciation—equipment.....	188	190	200	
74	Contributions to State Employees' Retirement Fund.....	2,485	2,564	2,587	
75					
76	Totals, Superintendent's Office.....	\$45,950	\$47,404	\$47,837	
77					
78					
79					

## Department of Finance

## PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	ACCOUNTING OFFICE						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Senior accountant -----	1	1	1	\$436-530	\$6,360	\$6,360
6	Bookkeeper -----	1	1	1	295-358	4,296	4,296
7	Senior account clerk -----	2	2	2	255-310	7,440	7,440
8	Intermediate account clerk -----	9.3	9	9	210-255	25,285	26,501
9	Bookkeeping machine operator -----	2	2	2	220-268	5,933	6,072
10	Intermediate typist-clerk -----	1.1	2	2	210-255	5,281	5,544
11	Intermediate clerk -----	0.9	—	—	210-255	283	—
12	Intermediate file clerk -----	1.2	1	1	210-255	2,784	2,928
13	Calculating machine operator -----	1.5	2	2	210-255	5,526	5,733
14							
15	Totals, Salaries and Wages -----	20	20	20	\$56,310	\$63,188	\$64,874
16							
17	Operating expenses -----				\$6,127	\$6,875	\$7,059
18	Depreciation—equipment -----				674	680	685
19	Contributions to State Employees' Retirement Fund -----				3,534	3,966	4,071
20							
21	Totals, Accounting Office -----				\$66,645	\$74,709	\$76,689
22	Reimbursements:						
23	Accounting services for Documents Section -----				—3,600	—3,600	—3,600
24							
25	Net Totals, Accounting Office -----				\$63,045	\$71,109	\$73,089
26							
27	COMPOSING ROOM						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Composing room foreman -----	1.8	1.5	1.8	\$458-556	\$10,008	\$12,010
31	Assistant composing room foreman -----	5.8	5.5	5.8	2.90-3.00 hr.	32,175	33,930
32	Copyholder -----	21.6	18	22	1.52-1.62 hr.	56,862	69,498
33	Proofreader -----	12.2	11.6	13	2.76-2.86 hr.	64,693	72,501
34	Compositor -----	26.4	25	27	2.76-2.86 hr.	139,425	150,579
35	Apprentice compositor -----	2.4	2	2	1.11-2.62 hr.	10,218	10,218
36	Linotype operator -----	29.5	24	30	2.76-2.86 hr.	133,848	167,310
37	Apprentice linotype machinist -----	1	0.6	1	1.11-2.62 hr.	3,065	5,109
38	Senior linotype machinist -----	1	1	1	2.96-3.06 hr.	5,967	5,967
39	Linotype machinist -----	1.4	1.1	1.5	2.90-3.00 hr.	6,435	8,775
40	Monotype keyboard operator -----	4	4	4	2.76-2.86 hr.	22,308	22,308
41	Monotype machinist operator -----	1	1	1	2.96-3.06 hr.	5,967	5,967
42	Monotype caster operator -----	1	1	1	2.76-2.86 hr.	5,577	5,577
43	Porter, grade 2 -----	—	1	1	1.60-1.70 hr.	3,315	3,315
44	Porter, grade 1 -----	—	1	1	1.47-1.57 hr.	3,062	3,062
45	Overtime (includes base pay) -----	(28.7)	(17.9)	(28.7)	(152,675)	100,000	160,000
46							
47	Totals, Salaries and Wages -----	112.1	98.3	113.1	\$716,043	\$602,925	\$736,126
48							
49	Operating expenses -----				\$79,400	\$67,000	\$83,000
50	Depreciation—equipment -----				21,403	22,000	22,000
51	Contributions to State Employees' Retirement Fund -----				43,290	36,451	44,504
52							
53	Totals, Composing Room -----				\$860,136	\$728,376	\$885,630
54							
55	PRESS ROOM						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Press room foreman -----	1	1	1	\$458-556	\$6,672	\$6,672
59	Assistant press room foreman -----	1.2	1.2	1.2	2.90-3.00 hr.	7,020	7,020
60	Two color pressman -----	3	3	3	2.76-2.86 hr.	16,731	16,731
61	Cylinder pressman -----	29.1	30	30.5	2.76-2.86 hr.	167,310	170,099
62	Vertical and hi-speed pressman -----	8.6	8.5	9	2.76-2.86 hr.	47,405	50,193
63	Platen pressman -----	2	2	2.5	2.66-2.76 hr.	10,764	13,455
64	Apprentice pressman, cylinder press -----	2	2	2	2.24-2.64 hr.	10,296	10,296
65	Platen press assistant -----	3.8	4	4	1.75-1.85 hr.	14,432	14,432
66	Press apprentice-trainee -----	1.2	1	1	1.79-1.92 hr.	3,744	3,744
67	Cylinder press assistant -----	5.2	5	5.5	2.20-2.30 hr.	22,425	24,668
68	Porter, grade 2 -----	7.5	8	10	1.60-1.70 hr.	26,520	33,150
69	Porter, grade 1 -----	5.8	6	6	1.47-1.57 hr.	18,372	18,372
70	Overtime (includes base pay) -----	(15.8)	(15.2)	(15.8)	(84,031)	85,000	88,000
71							
72	Totals, Salaries and Wages -----	70.4	71.7	75.7	\$421,636	\$436,691	\$456,832
73							
74	Operating expenses -----				\$57,660	\$60,000	\$63,000
75	Depreciation—equipment -----				15,651	16,000	16,000
76	Contribution to State Employees' Retirement Fund -----				26,392	27,334	28,595
77							
78	Totals, Press Room -----				\$521,339	\$540,025	\$564,427
79							
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## Department of Finance

## PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>BINDERY</b>						
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Bindery foreman -----	1	1	1	\$458-556	\$6,672	\$6,672
6	Assistant bindery foreman -----	4	4	4	2.90-3.00 hr.	23,400	23,400
7	Bindery forelady -----	1	1	1	1.98-2.08 hr.	4,056	4,056
8	Assistant bindery forelady -----	2.6	3	3	1.71-1.81 hr.	10,590	10,590
9	Journeyman bookbinder -----	52.1	52.5	53	2.76-2.86 hr.	292,793	295,581
10	Journeywoman bindery worker -----	61.6	62	62	1.58-1.68 hr.	203,112	203,112
11	Apprentice bookbinder, male -----	4.4	1.5	1	1.11-2.62 hr.	7,664	5,109
12	Apprentice bindery worker, female -----	0.9	0.5	1	1.03-1.42 hr.	1,385	2,769
13	Porter, grade 2 -----	18.8	23	23	1.60-1.70 hr.	76,245	76,245
14	Porter, grade 1 -----	18.8	17	19	1.47-1.57 hr.	52,054	58,178
15	Overtime (includes base pay) -----	(10.2)	(7.2)	(9.9)	(54,458)	40,000	55,000
16							
17	Totals, Salaries and Wages -----	165.2	165.5	168	\$687,798	\$717,971	\$740,712
18							
19	Operating expenses -----				\$77,369	\$68,000	\$80,000
20	Depreciation—equipment -----				20,030	21,500	21,500
21	Contributions to State Employees' Retirement Fund -----				43,106	44,997	46,422
22							
23	Totals, Bindery -----				\$828,303	\$852,468	\$888,634
24							
25	<b>OFFSET AND MULTILITH</b>						
26							
27	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
28	Assistant foreman -----	1	1	1	\$2.81-2.91 hr.	\$5,485	\$5,485
29	Lithographic offset pressman -----	7.7	8	8	2.48-2.58 hr.	38,906	38,906
30	Offset process cameraman -----	2	2	2	2.68-2.78 hr.	10,481	10,481
31	Lithographic platemaker -----	3	3	3	2.48-2.58 hr.	14,590	14,590
32	Lithographic apprentice -----	1.4	1.5	2	1.88-2.29 hr.	6,475	8,633
33	Offset press assistant -----	7.4	8	8	1.70-1.80 hr.	27,144	27,144
34	Porter, grade 2 -----	0.1	—	—	1.60-1.70 hr.	—	—
35	Overtime (includes base pay) -----	(2)	(1.6)	(2.1)	(10,344)	8,500	11,000
36							
37	Totals, Salaries and Wages -----	22.6	23.5	24	\$111,080	\$111,581	\$116,239
38							
39	Operating expenses -----				\$15,034	\$14,500	\$16,000
40	Depreciation—equipment -----				2,880	2,900	2,900
41	Contributions to State Employees' Retirement Fund -----				6,968	6,999	7,292
42							
43	Totals, Offset and Multilith -----				\$135,962	\$135,980	\$142,431
44							
45							
46	<b>RUBBER STAMP, PLATE AND PLASTIC PLATE, AND HOLLERITH CARDS</b>						
47							
48	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
49	Vertical and hi-speed pressmen -----	4.4	5	5	\$2.76-2.86 hr.	\$27,885	\$27,885
50	Platen pressmen -----	1	1	1	2.66-2.76 hr.	5,382	5,382
51	Journeywoman bindery worker -----	0.5	0.5	0.5	1.58-1.68 hr.	1,638	1,638
52	Molding press operator -----	1	1	1	1.90-2.00 hr.	4,160	4,160
53							
54	Totals, Salaries and Wages -----	6.9	7.5	7.5	\$35,513	\$39,065	\$39,065
55							
56	Operating expenses -----				\$14,841	\$15,000	\$15,000
57	Depreciation—equipment -----				2,879	2,900	2,900
58	Contributions to State Employees' Retirement Fund -----				2,103	2,313	2,313
59							
60	Totals, Rubber Stamp, Plate and Plastic Plate, and Hollerith Cards -----				\$55,336	\$59,278	\$59,278
61							
62							
63	<b>RECEIVING AND STORES</b>						
64							
65	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
66	Printing materials storekeeper -----	1	1	1	\$268-325	\$3,900	\$3,900
67	Porter, grade 2 -----	13	14	14	1.60-1.70 hr.	46,410	46,410
68	Porter, grade 1 -----	2.7	2	2	1.47-1.57 hr.	6,124	6,124
69							
70	Totals, Salaries and Wages -----	16.7	17	17	\$53,516	\$56,434	\$56,434
71							
72	Operating expenses -----				\$26,526	\$27,000	\$28,000
73	Depreciation—equipment -----				1,062	1,075	1,075
74	Contributions to State Employees' Retirement Fund -----				3,367	3,551	3,551
75							
76	Totals, Receiving and Stores -----				\$84,471	\$88,060	\$89,060
77							
78							
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## Department of Finance

## PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	SHIPPING AND DELIVERY						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Shipping supervisor -----	1	1	1	\$281-341	\$3,932	\$4,092
6	Automotive equipment operator -----	2	2	2	243-295	7,080	7,080
7	Porter, grade 2 -----	7.9	8	8.5	1.60-1.70 hr.	26,520	28,178
8	Porter, grade 1 -----	1.3	1.5	2	1.47-1.57 hr.	4,593	6,124
9							
10	Totals, Salaries and Wages -----	12.2	12.5	13.5	\$37,479	\$42,125	\$45,474
11							
12	Operating expenses -----				\$28,782	\$25,000	\$29,000
13	Depreciation—equipment -----				1,432	1,450	1,450
14	Contributions to State Employees' Retirement Fund -----				2,370	2,664	2,876
15							
16	Totals, Shipping and Delivery -----				\$70,063	\$71,239	\$78,800
17							
18							
19	MISCELLANEOUS						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Printing plant machinist leadman -----	0.1	1	1	\$2.70-2.80 hr.	\$5,824	\$5,824
23	Printing plant machinist -----	5.8	6	6	2.45-2.55 hr.	31,824	31,824
24	Janitor (part time) -----	1	1	1	200-243	2,916	2,916
25	Supervisor, legislative bill room -----	1	1	1	295-358	4,296	4,296
26	Legislative copy editor -----	1	1	1	310-376	4,512	4,512
27	Senior clerk -----	1	1	1	243-295	3,229	3,386
28	Intermediate clerk (part time) -----	0.1	—	—	210-255	—	—
29	Senior legislative clerk (part time) -----	2.8	0.8	2.9	243-295	2,380	8,688
30	Bindery assistant (female) -----	7.3	2	7.5	1.10-1.20 hr.	4,576	17,160
31	Porter, grade 2 -----	1	1	1	1.60-1.70 hr.	3,315	3,315
32	Porter, grade 2 (8-hour shift) -----	3	3	3	1.54-1.64 hr.	10,233	10,233
33	Junior legislative clerk -----	7.4	2.2	7.6	210-255	5,544	19,152
34	Apprentice printing plant machinist -----	0.9	—	1	1.43-2.14 hr.	—	3,182
35	Overtime (includes base pay) -----	(3.6)	(3)	(4)	(13,925)	11,640	15,472
36							
37	Totals, Salaries and Wages -----	32.4	20	34	\$117,800	\$90,289	\$129,960
38	Contributions to State Employees' Retirement Fund -----				5,713	4,379	6,303
39							
40	Totals, Miscellaneous -----				\$123,513	\$94,668	\$136,263
41	Credits for miscellaneous expense charged to manufacturing through						
42	materials and operating expenses -----				—123,513	—94,668	—136,263
43							
44	Net Totals, Miscellaneous -----				—	—	—
45							
46							
47	RECAPITULATION BY OBJECT						
48							
49	Salaries and wages -----	469.5 <sup>a</sup>	447 <sup>a</sup>	483.8 <sup>a</sup>	\$2,176,655	\$2,130,179	\$2,316,321
50	Operating expense -----				312,579	290,628	328,346
51	Depreciation—equipment -----				66,526	69,025	69,040
52	Contributions to State Employees' Retirement Fund -----				134,726	132,054	143,426
53							
54	TOTALS, LABOR AND OVERHEAD -----				\$2,690,486	\$2,621,886	\$2,857,133
55	Credit for accounting services charge to Documents Section and for						
56	miscellaneous expense charged to manufacturing through ma-						
57	terials and operating expenses -----				—3,600	—3,600	—3,600
58							
59	NET TOTALS -----				\$2,686,886	\$2,618,286	\$2,853,533

<sup>a</sup> Represents annual full-time equivalent of all full-time and part-time employment.

## Department of Finance

## PRINTING DIVISION—Continued

LINE	DOCUMENTS SECTION— DISTRIBUTION COSTS	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	RECAPITULATION BY OBJECT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of publications distribution	1	1	1	\$358-436	\$4,512	\$4,740
6	Senior account clerk	0.5	1	1	255-310	3,281	3,442
7	Intermediate account clerk	1.7	1	1	210-255	3,060	3,060
8	Intermediate stenographer-clerk	1.7	2	2	220-268	5,652	5,940
9	Intermediate typist-clerk	1.1	2	2	210-255	5,292	5,556
10	Porter, grade 2	2	2	2	1.60-1.70 hr.	6,630	6,630
11	Porter, grade 1	0.5	1	1	1.47-1.57 hr.	3,062	3,062
12							
13	Totals, Salaries and Wages	8.5	10	10	\$27,423	\$31,489	\$32,430
14							
15	OPERATING EXPENSES						
16	Accounting services				\$3,600	\$3,600	\$3,600
17	Telephone and telegraph				118	125	125
18	Rent				695	700	700
19	Postage				3,608	3,800	4,000
20	Freight, cartage, and express				1,165	1,400	1,600
21	Miscellaneous				4,056	4,200	4,200
22							
23	Totals, Operating Expenses				\$13,242	\$13,825	\$14,225
24	Contributions to State Employees' Retirement Fund				2,012	2,310	2,379
25							
26	TOTALS				\$42,677	\$47,624	\$49,034
27							
28	Salaries and wages	8.5	10	10	\$27,423	\$31,489	\$32,430
29	Operating expenses				13,242	13,825	14,225
30	Contributions to State Employees' Retirement Fund				2,012	2,310	2,379
31							
32	TOTALS				\$42,677	\$47,624	\$49,034
33	Reimbursements:						
34	Packing and shipping costs chargeable to Library Distribution						
35	Administration and General Fund, Administrative Code				—8,228	—7,000	—7,000
36							
37	NET TOTALS				\$34,449	\$40,624	\$42,034
38							
39							
40	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
41							
42							
43							
44							
45	PRINTING FUND						
46	Accumulated excess income, July 1				\$134,367	\$304,701	\$304,701
47	Income:						
48	Net charges to agencies for printing jobs completed				\$4,537,804	\$4,400,000	\$4,700,000
49	Document sales				88,730	105,000	110,000
50							
51	Totals, Income				\$4,626,534	\$4,505,000	\$4,810,000
52							
53	Total Resources				\$4,760,901	\$4,809,701	\$5,114,701
54	Less Expenditures:						
55	Net manufacturing costs of printing jobs completed				\$4,368,345	\$4,400,000	\$4,700,000
56	Cost of documents sold				87,855	105,000	110,000
57							
58	Totals, Expenditures				\$4,456,200	\$4,505,000	\$4,810,000
59							
60	Accumulated Excess Income, June 30				\$304,701	\$304,701	\$304,701
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## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS

Budget provides for the overhead of central stores in Sacramento, San Francisco, and Los Angeles, as well as the overhead of the state garages in Sacramento, San Francisco, and Los Angeles. These operations are financed by sales of materials to other agencies. A function of Radio Maintenance was transferred from support of the Division of Communications, Department of Finance, as of January 1, 1951, and is financed by charges to other agencies for the service.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3					
4	<b>Purchase Revolving Fund</b>				
5	<b>SUPPORT</b>				
6	Central Stores -----	\$129,735	\$143,668	\$149,724	\$6,056
7	State Garages -----	111,367	158,795	228,724	69,929
8	Radio Maintenance -----	103,342	561,781	560,363	-1,418
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$344,444</b>	<b>\$864,244</b>	<b>\$938,811</b>	<b>\$74,567</b>
11	Contributions to State Employees' Retirement Fund -----	13,826	24,433	25,786	1,353
12					
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$358,270</b>	<b>\$888,677</b>	<b>\$964,597</b>	<b>\$75,920</b>
14					
15	<b>GENERAL ANALYSIS</b>				
16					
17					
18	<i>Number of positions</i> -----	<i>61.4</i>	<i>85</i>	<i>88.5</i>	<i>3.5</i>
19	The operations of central stores and radio maintenance are budgeted to continue at the same level as in 1951-52. Expenditures of the				
20	state garages show an increase resulting from a general increase in motor vehicle pool activities resulting in greater upkeep costs				
21	and replacement of worn out vehicles. A new preventive maintenance shop in Los Angeles is also proposed.				
22					
23					
24					
25	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>		<b>ACTUAL</b>	<b>ESTIMATED</b>
26	<b>DETAIL</b>	<b>50-51</b>	<b>51-52</b>	<b>1950-51</b>	<b>1951-52</b>
27		<b>(Filled)</b>	<b>(Auth.)</b>		<b>1952-53</b>
28			<b>52-53</b>		
29			<b>(Auth.)</b>		
30	<b>CENTRAL STORES</b>				
31	<b>Analysis</b>				
32	The over-all increase of \$6,056 results from the following:				
33					
34	<b>SALARIES AND WAGES:</b> A decrease of \$804 caused by the transfer of one position to the state garage in Los Angeles.				
35					
36	<b>OPERATING EXPENSES:</b> The increase of \$1,262 is made up of \$1,000 for repairs to equipment; \$150 for traveling to San Francisco				
37	and Los Angeles for inspection of warehouses; the balance represents increased general administrative charges.				
38					
39	<b>EQUIPMENT:</b> The amount of \$6,918 provides for one Kardex cabinet, \$272; one packing counter, \$500; one packing table, \$150;				
40	additional pallets and pallet roller, \$1,281; two shelving units, \$104; an electric fork truck, \$4,411; and miscellaneous items, \$100.				
41					
42					
43					
44	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
45	Storekeeper III -----	1	1	\$358-436	\$5,232
46	Storekeeper II -----	2	2	310-376	8,898
47	Storekeeper I -----	6.9	7	268-325	24,446
48	Intermediate account clerk -----	1	1	210-255	3,060
49	Intermediate typist-clerk -----	0.7	1	210-255	2,772
50	Intermediate stenographer-clerk -----	1	1	220-268	3,060
51	Supervising clerk I -----	1	1	295-358	4,296
52	Intermediate clerk -----	2	2	210-255	6,120
53	Stock clerk -----	4.7	6	231-281	17,920
54	Laborer -----	2	a	220-268	804
55	Truck driver -----	0.9	1	243-295	2,976
56	Temporary help -----	(0.4)	(0.4)	(1,080)	1,100
57	Overtime -----	(0.1)	(0.1)	(283)	300
58					
59	Totals, Positions Now Authorized --	23.2	23	\$70,605	\$80,984
60	Estimated salary savings -----	-	-0.5	-	-1,500
61					
62	Totals, Salaries and Wages -----	23.2	22.5	\$70,605	\$79,484
63					
64	<b>OPERATING EXPENSES</b>				
65	Office -----			\$2,620	\$2,800
66	Printing -----			2,277	2,500
67	Telephone and Telegraph:				
68	Exchange charges -----			547	575
69	Long distance toll charges -----			14	25
70	Teletype and telegraph -----			15	25
71	Postage -----			2,180	2,200
72	Automobile—operation -----			504	700
73	Rent—warehouse space -----			24,109	24,426
74	Light, heat, water, and power -----			1,908	1,950
75	Accounting service -----			21,234	23,400
76	Freight, cartage, and express -----			12,920	12,950
77	Refunds, freight, cartage, and express -----			-14,888	-13,000
78	Pro rata general administrative charges -----			3,598	3,338
79					
80	a Transferred to state garage October 1, 1951.				



## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>CENTRAL STORES—Continued</b>						
3							
4	<b>OPERATING EXPENSES—Continued</b>						
5	Janitor service -----				\$464	\$475	\$475
6	Traveling -----				—	—	150
7	Workmen's compensation insurance -----				422	400	400
8	Mileage -----				23	—	—
9	Warehousing -----				75	100	100
10	Repairs to equipment -----				—	—	1,000
11							
12	Totals, Operating Expenses -----				\$58,022	\$62,864	\$64,126
13							
14	<b>EQUIPMENT</b>						
15	Office—additional -----				\$1,050	\$75	\$372
16	Office—replacement -----				51	277	—
17	Stores—additional -----				7	968	6,546
18							
19	Totals, Equipment -----				\$1,108	\$1,320	\$6,918
20							
21	<b>Totals, Central Stores</b> -----				\$129,735	\$143,668	\$149,724
22							
23							
24	<b>STATE GARAGES</b>						
25							
26	<b>Analysis</b>						
27							
28	The over-all increase of \$69,929 results from the following :						
29							
30	<b>SALARIES AND WAGES:</b> Reflects an increase of \$5,045 for full year employment of eight intermittent garage attendants who						
31	will work one-quarter time in order to park vehicles on the roof of the new state garage; \$3,745 for full-year employment of person-						
32	nel assigned to the new state garage and the following new positions: one garage attendant, \$2,640, San Francisco, which is						
33	necessary due to expansion of the vehicle pool facilities in that location, and two automobile mechanics, \$7,440, to staff the pro-						
34	posed maintenance shop in Los Angeles.						
35							
36	<b>OPERATING EXPENSES:</b> Show an increase of approximately \$30,000, due primarily to a \$29,000 increase for the upkeep of pooled						
37	vehicles. It is estimated that the motor vehicle pool will increase approximately 300 percent within the next 18 months.						
38							
39	<b>EQUIPMENT:</b> Includes provision for replacement of one typewriter, \$150; a jeep hoist for \$350; necessary tools and equipment for						
40	the proposed Los Angeles maintenance shop, \$3,350; and replacement of 20 automobiles, \$20,000.						
41							
42	<b>SALARIES AND WAGES</b>						
43	Sacramento :				SALARY RANGE		
44	Automotive mechanic foreman -----	—	1	1	\$341-415	\$2,046	\$4,211
45	Garage attendant -----	15.5	16.5	18	220-268	49,831	54,876
46	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
47	Automobile mechanic -----	—	3	3	310-376	9,813	11,758
48	Mechanic's helper -----	—	3	3	243-295	6,320	8,954
49	Temporary help -----	(0.8)	(0.6)	(1)	(2,462)	1,800	3,000
50	Overtime -----	—	—	—	(131)	100	100
51	San Francisco :						
52	Garage attendant -----	0.7	1	1	220-268	2,651	2,784
53	Temporary help -----	—	—	(0.1)	—	—	300
54	Overtime -----	—	—	—	(155)	400	—
55	Los Angeles :						
56	Head garageman -----	1	1	1	268-325	3,900	3,900
57	Garage attendant -----	6	7	7	220-268	20,545	21,374
58	Intermediate clerk -----	1	1	1	210-255	2,988	3,138
59	Laborer -----	a	1	1	220-268	2,412	3,216
60	Temporary help -----	(0.4)	(0.6)	(0.6)	(1,079)	1,500	1,500
61	Overtime -----	—	—	—	(42)	800	800
62							
63	Totals, Positions Now Authorized	26.2	35.5	37	\$70,909	\$108,166	\$122,971
64	Proposed New Positions :						
65	San Francisco :						
66	Garage attendant -----	—	—	1	220-268	—	2,640
67	Los Angeles :						
68	Automobile mechanic -----	—	—	2	310-376	—	7,440
69	Estimated salary savings -----	—	-1	-1	—	-3,000	-7,203
70							
71	Totals, Salaries and Wages -----	26.2	34.5	39	\$70,909	\$105,166	\$125,848
72							
73	<b>OPERATING EXPENSES</b>						
74	Garage and office supplies -----				\$520	\$1,000	\$1,000
75	Printing -----				1,227	1,500	1,600
76	Telephone and Telegraph :						
77	Exchange charges -----				998	1,200	1,200
78	Long distance toll charges -----				66	70	70
79	Teletype and telegraph -----				33	35	35
80	Postage -----				65	70	75
81	Automobile—operation -----				28	60	75

a Transferred from purchases stores October 1, 1951.

## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	STATE GARAGES—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Light, heat, water, and power				\$1,767	\$1,750	\$1,750
6	Accounting services				14,561	15,900	16,086
7	Pro rata general fiscal administrative charges				2,399	2,322	2,400
8	Workmen's compensation insurance				457	300	400
9	Janitor service				569	600	600
10	Linen service				1,103	1,500	1,700
11	Maintenance and repairs				1,724	1,500	1,575
12	Traveling				—	—	200
13	Upkeep—pooled vehicles				14,810	16,000	45,000
14	Freight, cartage, and express				11	50	110
15	Rent—garage space				—	4,500	4,500
16							
17	Totals, Operating Expenses				\$40,338	\$48,357	\$78,376
18							
19	EQUIPMENT						
20	Office—replacement				—	\$100	\$150
21	Office—additional				—	512	100
22	Garage—replacement				—	100	100
23	Garage—additional				\$107	—	3,800
24	Automobile—additional				—	—	350
25	Pooled vehicles—replacement				13	4,560	20,000
26							
27	Totals, Equipment				\$120	\$5,272	\$24,500
28							
29	Totals, State Garages				\$111,367	\$158,795	\$228,724
30							
31	RADIO MAINTENANCE COMMUNICATIONS						
32							
33	Analysis						
34							
35	The radio maintenance program consists of centralized maintenance service for state agencies utilizing radio equipment. This function						
36	was transferred from the support budget of the Division of Communications, Department of Finance, on January 1, 1951, and						
37	expenditures for 1950-51 reflect only expenditures since that time. The service is projected at the same level as in the 1951-52						
38	Fiscal Year.						
39							
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Supervising radio telephone technician	1.5	4	4	\$358-436	\$19,992	\$20,208
43	Radio telephone technician	9.8	23	22	310-376	98,425	96,428
44	Storekeeper I	0.5	1	1	268-325	3,735	3,900
45	Mechanic's helper	0.2	—	—	243-295	486	—
46	Temporary help	(1.5)	—	—	(5,417)	—	—
47	Overtime	(0.8)	—	—	(2,297)	—	—
48	Indefinite military leave	—	—	—	(163)	—	—
49							
50	Totals, Positions Now Authorized	12	28	27	\$57,197	\$122,638	\$120,536
51							
52	OPERATING EXPENSES						
53	Office				\$97	\$860	\$860
54	Telephone and Telegraph:						
55	Exchange charges				265	1,080	1,080
56	Long distance toll charges				50	1,080	1,080
57	Teletype and telegraph				62	360	360
58	Postage				—	100	100
59	Automobile—operation				3,732	9,000	9,000
60	Automobile—mileage				1,551	—	—
61	Traveling				6,901	13,920	13,200
62	Rent—shop space				2,809	12,420	12,420
63	Light, heat, water, and power				312	804	804
64	Shop expense				1,401	1,100	1,000
65	Repairs to technical equipment				254	1,200	1,200
66	Freight, cartage, and express				169	750	750
67	Printing				975	1,000	1,000
68	Radio parts and supplies				10,418	83,558	83,558
69	Contract services				2,210	302,927	302,000
70	Accounting services				2,461	5,088	5,340
71	Pro rata general administrative charges				1,200	1,596	1,650
72	Workmen's compensation insurance				280	300	300
73							
74	Totals, Operating Expenses				\$35,913	\$437,143	\$435,702
75							
76	EQUIPMENT						
77	Maintenance and testing—additional				\$2,797	\$1,000	\$1,000
78	Shop—additional				2,147	1,000	1,200
79	Automobile—additional				5,288	—	1,925
80							
81	Totals, Equipment				\$10,232	\$2,000	\$4,125
82							
83	Totals, Radio Maintenance Communications				\$103,342	\$561,781	\$560,363
84							
85							
86							

## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1951-52
4	Salaries and Wages:							
5	Positions now authorized-----	61.4	86.5	87	\$198,711	\$311,788	\$325,983	\$14,195
6	Proposed new positions-----	-	-	3	-	-	10,080	10,080
7	Estimated salary savings-----	-	-1.5	-1.5	-	-4,500	-10,999	-6,499
8	Totals, Salaries and Wages-----	61.4	85	88.5	\$198,711	\$307,288	\$325,064	\$17,776
9	Operating expenses-----				134,273	548,364	578,204	29,840
10	Equipment-----				11,460	8,592	35,543	26,951
11								
12	TOTAL EXPENDITURES-----				\$344,444	\$864,244	\$938,811	\$74,567
13								
14	INCOME				ACTUAL	ESTIMATED	ESTIMATED	
15					1950-51	1951-52	1952-53	
16								
17								
18	Central Stores:							
19	Mark up on sales-----				\$188,651	\$185,000	\$200,000	
20	State Garages:							
21	Rentals from pooled vehicles-----				\$17,123	\$23,400	\$71,000	
22	Mark up on gasoline and oil sales-----				10,599	10,724	15,000	
23	Storage service—Sacramento-----				57,794	60,000	65,000	
24	Storage service—Los Angeles-----				32,940	31,404	32,000	
25	Storage service—San Francisco-----				5,261	5,000	6,000	
26	Maintenance shops-----				-	25,000	40,000	
27	Storage service—confiscated automobiles, Los Angeles-----				-	13,200	13,000	
28	Storage service—confiscated automobiles, San Francisco-----				-	3,000	3,000	
29	Miscellaneous-----				53	-	-	
30								
31	Totals, State Garages-----				\$123,770	\$171,728	\$245,000	
32	Radio Maintenance:							
33	Services to agencies for radio maintenance-----				233,560	570,715	569,091	
34								
35	Totals, Income-----				\$545,981	\$927,443	\$1,014,091	
36								
37								
38								
39	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
40					1950-51	1951-52	1952-53	
41								
42								
43	PURCHASING REVOLVING FUND							
44								
45	Accumulated surplus, July 1-----				\$178,827	\$366,538	\$405,304	
46	Income-----				545,981	927,443	1,014,091	
47								
48	Total Resources-----				\$724,808	\$1,293,981	\$1,419,395	
49	Less Expenditures:							
50	Support-----				\$344,444	\$864,244	\$938,811	
51	Contributions to State Employees' Retirement Fund-----				13,826	24,433	25,786	
52								
53	Total Expenditures-----				\$358,270	\$888,677	\$964,597	
54								
55	Estimated Accumulated Surplus June 30-----				\$366,538	\$405,304	\$454,798	
56								



## STATE WATER POLLUTION CONTROL FUND

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to all districts and municipalities for sewerage and storm drainage facilities. The fund consists of \$1,000,000 appropriated thereto and all repayments including interest.

LINE	SUMMARY	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2				
3	SUMMARY AND			
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	State Water Pollution Control Fund			
7	Prior year balance available -----	\$1,000,000	\$956,806	\$871,806
8	Balance available in subsequent fiscal year -----	956,806	871,806	871,806
9				
10	TOTAL ALLOCATIONS -----	\$43,194	\$85,000	-
11				
12				
13	ANALYSIS OF ALLOCATIONS			
14				
15	Allocations to municipalities and districts -----	\$43,194	\$85,000	-
16				
17				
18	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
19		1950-51	1951-52	1952-53
20				
21	Estimated accumulated surplus, July 1 -----	\$1,000,000	\$956,806	\$871,806
22	Revenues -----	-	-	-
23				
24	Total Available Funds -----	\$1,000,000	\$956,806	\$871,806
25	Estimated allocations -----	43,194	85,000	- <sup>a</sup>
26				
27	Accumulated Surplus, June 30 -----	\$956,806	\$871,806	\$871,806

<sup>a</sup> Allocations from fund are made to local governments upon approval of the State Water Pollution Control Board and the Director of Finance. At the present time no money has been withdrawn from the allocated funds. No requests for allocations are known to be pending other than those shown.

## Department of Natural Resources

## SOIL CONSERVATION EQUIPMENT REVOLVING FUND

The Soil Conservation Equipment Revolving Fund created by Chapter 1032, Statutes 1949, as amended by Chapter 1646, Statutes 1951 provides for the acquisition of soil conservation machinery and equipment and the rental thereof to soil conservation districts. The fund consists of \$1,000,000 appropriated thereto and all money received through rentals and reimbursements for administrative expense.

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Soil Conservation Equipment Revolving Fund</b>				
4					
5					
6					
7	Repayment of loans by soil conservation districts-----	\$51,466	\$76,542	\$80,764	
8	Prior year balance available-----	614,098	517,877	484,072	
9					
10	Total Available-----	\$665,564	\$594,419	\$564,836	
11	Balance available in subsequent year-----	—517,877	—484,072	—455,402	
12					
13	Total Withdrawals-----	\$147,687	\$110,347	\$109,434	
14					
15					
16	<b>SUPPORT EXPENDITURES</b>				
17	<b>DETAIL</b>				
18					
19					
20					
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## Department of Professional and Vocational Standards

## BUSINESS AND PROFESSIONS BUILDING ACCOUNT

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3					
4					
5					
6					
7	RECAPITULATION				
8					
9	SPECIAL DEPOSIT FUND—BUSINESS AND				
10	PROFESSIONS BUILDING ACCOUNT <sup>a</sup>				
11	DISBURSEMENTS				
12	Current Expenses:				
13	Maintenance and operation	\$219,374	\$226,586	\$231,060	\$4,474
14	Major repairs	—	18,500	—	—18,500
15	Contributions to Employees' Retirement Fund	444	478	478	—
16	Payment to investing agencies	117,385	106,624	217,907	111,283
17	TOTAL DISBURSEMENTS	\$337,203	\$352,188	\$449,445	\$97,257 (27.6%)
18	REVENUES:				
19	Business and Professions Building—rentals	\$267,172	\$264,559	\$342,511	\$77,952
20	Business and Professions Building Annex—rentals	83,974	82,557	106,782	24,225
21	Parking lot—rentals	5,516	7,336	7,336	—
22	Miscellaneous	360	60	60	—
23	TOTAL REVENUES	\$357,022	\$354,512	\$456,689	\$102,177

SUMMARY AND  
RECONCILIATION WITH APPROPRIATIONSSpecial Deposit Fund—Business and Professions  
Building Account

## Support:

Budget authorization	\$217,676	\$229,018	\$231,060
Allocations from Salary Increase Fund	147	594	—
Deficiency authorizations	14,804	10,422	—
Total Available	\$232,627	\$240,034	\$231,060
Unexpended balance, estimated savings	—13,253	—13,448	—
TOTAL EXPENDITURES	\$219,374	\$226,586	\$231,060

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
MAINTENANCE AND OPERATION						
SALARIES AND WAGES				SALARY RANGE		
Intermediate information clerk-----	1	1	1	\$210-255	\$3,060	\$3,060
Women's rest room attendant-----	1	1	1	200-243	2,916	2,916
Temporary help -----	(0.1)	(0.1)	(0.1)	(116)	330	330
Total, Salaries and Wages-----	2	2	2	\$5,666	\$6,306	\$6,306
OPERATING EXPENSES						
Office-----				\$76	\$84	\$92
Printing-----				47	50	50
Telephone and Telegraph:						
Exchange charges-----				597	657	687
Long distance toll charges-----				-	50	50
Freight, cartage, and express-----				-	10	10
Light, heat, and power-----				31,149	32,000	32,000
Insurance premiums-----				2	5	5
Pro rata departmental administration-----				7,709	8,253	9,827
Pro rata general administrative services-----				43	-	-
Elevator service-----				4,444	4,444	4,444
Building maintenance and repairs-----				20,112	21,118	23,620
Janitor supplies-----				7,193	7,912	8,272
Garden replacements-----				-	400	400
Charges Made by Department of Finance for:						
Janitor services-----				110,985	111,897	111,897
Building maintenance man-----				9,112	10,000	10,000
Policemen-----				7,775	8,000	8,000
Gardeners-----				1,772	2,000	2,000
Elevator operators-----				12,255	12,500	12,500
Totals, Operating Expenses-----				\$213,271	\$219,380	\$223,854

<sup>a</sup> In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments. Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.



## Department of Professional and Vocational Standards

## BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	MAINTENANCE AND OPERATION—Continued							
2	EQUIPMENT							
3	Building—additional .....				\$135	\$200	\$200	
4	Building—replacement .....				302	600	600	
5	Annex—additional .....				—	100	100	
6	Totals, Equipment .....				\$437	\$900	\$900	
7	Totals, Maintenance and Operation .....				\$219,374	\$226,586	\$231,060	
8	MAJOR REPAIRS							
9	Install air conditioning unit in west zone of main building .....				—	\$18,500	—	
10								
11	INVESTING AGENCIES				Total Investment as of July 1, 1951	Repayments to Investing Agencies b		
12						Actual 1950-51	Estimated 1951-52	Estimated 1952-53
13	BUSINESS AND PROFESSIONS BUILDING							
14	Department of Professional and Vocational Standards:							
15	Board of Accountancy .....				\$81,432.29	\$3,050.65	\$7,957	\$16,134
16	Board of Barber Examiners .....				15,137.12	2,092.25	1,479	2,999
17	Board of Registration for Civil and Professional Engineers .....				253,944.64	12,551.85	24,813	50,311
18	Contractors' License Board .....				148,809.69	20,563.02	14,541	29,483
19	Board of Cosmetology .....				—	12,539.59	—	—
20	Board of Dental Examiners .....				8,650.63	1,195.32	846	1,715
21	Detective License Bureau .....				33,388.93	2,629.90	3,262	6,615
22	Board of Funeral Directors and Embalmers .....				12,975.58	1,792.98	1,268	2,570
23	Bureau of Furniture and Bedding Inspection .....				66,142.59	8,230.58	6,463	13,105
24	Board of Medical Examiners .....				19,464.16	2,689.32	1,902	3,856
25	Board of Nurse Examiners .....				28,113.90	3,884.64	2,747	5,570
26	Department of Investment:							
27	Division of Real Estate .....				31,853.21	4,505.36	3,113	6,311
28	Secretary of State:							
29	Collection Agency Division .....				6,371.10	901.01	622	1,262
30	General Fund:							
31	Unified Construction Fund .....				180,502.02	25,529.69	17,638	35,762
32	Totals, Business and Professions Building .....				\$886,785.86	\$102,156.16	\$86,651	\$175,693
33	BUSINESS AND PROFESSIONS BUILDING ANNEX							
34	Department of Professional and Vocational Standards:							
35	Board of Accountancy .....				\$104,073.43	\$1,280.28	\$1,734	\$3,664
36	Board of Registration for Civil and Professional Engineers .....				16,660.81	212.30	278	587
37	Contractors' License Board .....				98,005.11	1,248.60	1,633	3,451
38	Board of Cosmetology .....				78,404.05	998.90	1,306	2,760
39	Board of Dental Examiners .....				24,501.27	312.16	408	863
40	Detective License Bureau .....				107,806.54	1,372.60	1,796	3,795
41	Board of Funeral Directors and Embalmers .....				9,800.50	124.93	163	346
42	Bureau of Furniture and Bedding Inspection .....				205,810.72	2,622.13	3,428	7,246
43	Board of Medical Examiners .....				333,373.06	4,247.42	5,554	11,738
44	Board of Nurse Examiners .....				220,511.34	2,809.52	3,673	7,764
45	Totals, Business and Professions Building Annex .....				\$1,198,946.83	\$15,228.84	\$19,973	\$42,214
46	GRAND TOTALS, BUSINESS AND PROFESSIONS BUILDINGS							
47					\$2,085,732.69	\$117,385.00	\$106,624	\$217,907

<sup>b</sup> Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals have accrued.

## Department of Professional and Vocational Standards

## BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	SPECIAL DEPOSIT FUND			
3	BUSINESS AND PROFESSIONS BUILDING ACCOUNT			
4				
5	Accumulated surplus, July 1 -----	\$5,331	\$25,150	\$27,474
6	Revenue: Rentals—office and parking lot -----	357,022	354,512	456,689
7				
8	Total Resources -----	\$362,353	\$379,662	\$484,163
9	Less Expenditures:			
10	Maintenance and operation -----	\$219,374	\$226,586	\$231,060
11	Major repairs -----	-	18,500	-
12	Contributions to State Employees' Retirement Fund -----	444	478	478
13	Repayments to investing agencies -----	117,385	106,624	217,907
14				
15	Total Expenditures -----	\$337,203	\$352,188	\$449,445
16				
17	Accumulated Surplus, June 30 -----	\$25,150	\$27,474	\$34,718
18	Current -----	11,183	9,962	12,639
19	Reserve for major repairs -----	13,967 <sup>c</sup>	17,512 <sup>c</sup>	22,079 <sup>c</sup>
20				
21	<sup>c</sup> Represents 1 percent of revenue less cost of major repairs.			
22				
23				
24				
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## Department of Public Works

## DIVISION OF ARCHITECTURE REVOLVING FUND

1 Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of  
 2 Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state  
 3 agencies. The resources of such fund consist entirely of transfers, subject to the approval of the Director of Finance, from  
 4 appropriations for construction and improvements made to the several agencies. Expenditures are reported in the budgets  
 5 of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is  
 6 returned to the appropriation and fund of origin.

## EXPLANATION OF ESTIMATED ACTIVITIES

11 The activities of the Division of Architecture are expected to continue at the present maximum effort level to fulfill the State's most  
 12 urgent construction requirements as rapidly as possible. This maximum effort will reflect an increasing expenditure program  
 13 during each of the 1951-52 and 1952-53 years. Detail of projects by agency for these years is to be found in the Capital Outlay  
 14 Budget.

### ANALYSIS OF CASH FLOW THROUGH THE DIVISION OF ARCHITECTURE REVOLVING FUND FOR THE PERIOD JULY 1, 1951 TO JUNE 30, 1953

19 Balance as of June 30, 1951 \_\_\_\_\_ \$121,999,550

21 Estimated Amounts to be Transferred to Revolving Fund: <sup>a</sup>

<i>Program</i>	<i>1951-52</i>	<i>1952-53</i>	
24 Agriculture _____	\$230,207	\$577,331	
25 Corrections _____	6,293,467	8,641,900	
26 Youth Authority _____	4,695,185	7,242,500	
27 Education _____	8,322,414	16,029,794	
28 Employment _____	944,000	919,300	
29 Finance _____	1,390,000	4,628,996	
30 State Agricultural Society _____	—41,924	75,000	
31 Sixth District Agricultural Association _____	—100,000	—	
32 District Fairs _____	1,000,000	650,000	
33 Highway Patrol _____	119,798	172,205	
34 Motor Vehicle _____	550,000	124,385	
35 Mental Hygiene _____	18,000,000	18,000,000	
36 Military Affairs _____	—352,447	781,790	
37 Fish and Game _____	1,168,200	1,500,000	
38 Natural Resources _____	274,984	297,270	
39 Public Health _____	1,062,264	—	
40 Veterans Affairs _____	340,000	1,558,000	
41 Public Works _____	3,354,696	3,500,000	
42 Unallocated Increased Costs _____	12,443,190	12,000,000	
	\$59,694,034	\$76,698,471	
		59,694,034	\$136,392,505
47 Total Program for 1951-52, 1952-53 period _____			\$258,392,055

48 Estimated Cash Balance June 30, 1953:

49 Estimate of cash carry over balance representing lag between con-		
50 tracts in force and actual cash payment which may not be		
51 made until the subsequent year on a project progress or com-		
52 pletion basis _____		\$75,310,140
53 Estimated cash disbursements for 1951-52 and 1952-53 period _____		183,081,915
54 1951-52 (41%) _____		75,063,587
55 1952-53 (59%) _____		108,018,328

57 <sup>a</sup> Represents amounts of capital outlay projects set forth in the 1952-53 Budget estimated to be constructed by the Division of Architecture  
 58 in accordance with the requirements of the State Contract Act. The amounts exclude most equipment, minor construction projects  
 59 and repair work planned to be performed under supervision of the agency. Moneys in excess of the immediate requirements of the  
 60 division are invested, the income accruing as revenue to the General Fund.

62 SALARIES AND WAGES: To accomplish this program the Division of Architecture employs personnel in the technical and crafts-  
 63 man classes as needed. The salaries of these employees are paid from project funds and such expenditures are reported as a portion  
 64 of the project cost. The average number of persons employed during the 1950-51 Fiscal Year was 803 and it is estimated that  
 65 approximately the same number will be employed during the current and subsequent fiscal periods.

## LEGAL CITATIONS

67 The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more  
 68 significant provisions:

69 Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings \* \* \*"

72 Section 14255. "Whenever provision is made by law for any project the project shall be under the sole charge and direct control of the  
 73 Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure  
 74 or improvement which will exceed \$2,000 in cost.

75 Section 14256. If the total cost of the project will not exceed \$20,000 the State Architect may, with the approval of the Director of  
 76 Finance, authorize the agency concerned to carry out the project directly.

77 Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; requires work  
 78 on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure  
 79 is not in the best interest of the State; and prohibits awarding a contract in excess of the estimate.

80 Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders,  
 81 award of contracts, and payment.



## Department of Public Works

## DIVISION OF WATER RESOURCES

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
1				
2	Various Funds			
3				
4	SUMMARY BY PROJECT			
5				
6	EXPENDITURES			
7	Special Investigations and Construction:			
8	Investigation of underground water supply in Salinas Valley	\$111	-	-
9	Repair, restoration, and protection of ocean beach at City of			
10	Redondo Beach, Los Angeles County	92	\$4,559	-
11	Snow surveys—local contributions	2,373	2,958	\$2,670
12	Construction of Rector Canyon Dam and appurtenances for			
13	water supply of state institutions in Napa Valley	201,752	11,221	-
14	Survey of flood control projects for mountainous areas of State	16,868	2,172	-
15	Repairs to Tule Lake Dam and diversion works for Division of			
16	Fish and Game	24	11,380	-
17	Construction of works for development and improvement of			
18	Mission Bay State Park, San Diego County	112	25,000	63,184
19	Repair, restoration, and maintenance of Jenner Jetty, Sonoma			
20	County	90	5,000	12,540
21	Investigation of the water resources of the Santa Ana River			
22	Stream System	25	223	-
23	Investigation and construction of harbor improvements at Morro			
24	Bay State Park	104	1,371	-
25	Levee Maintenance Area No. 1, Colusa County	6,276	6,390	6,000
26	Levee Maintenance Area No. 2, Glenn County	3,348	7,589	4,000
27	Levee Maintenance Area No. 3, Sutter County	2,510	2,500	4,000
28	Levee Maintenance Area No. 4, Yolo County	2,455	1,545	3,000
29	Investigation of sites, and supervision of construction of fish			
30	and game dams	12,248	21,896	-
31	Investigation, planning, and construction of improvements at			
32	Doheny Beach State Park	527	-	-
33	Raising Sutterfield Dam, Sonoma State Home	90,554	51,289	-
34	Beach protection—Redondo Beach	17,053	4,947	-
35	Compile, edit, and print bulletin on Kaweah River diversions	3	-	-
36	Investigation of a structure allowing entrance of fish—Navarro			
37	River, Mendocino County	1,773	2,227	40,000
38	Putah Creek investigation	-	19,000	20,000
39	Kaweah River investigation	-	20,000	40,000
40	Interim report on flood control and conservation—Salinas River	1,000	-	-
41	Preliminary surveys and investigations on Division of Fish			
42	and Game projects	104	896	1,000
43	Preparation of interim report on Oroville Project	7,453	-	-
44	Hearing on petition for exclusion of lands from North Kern			
45	Water Storage District	770	-	-
46	Construction of roads into Mission Bay State Park	-	13,866	-
47	Cooperative water supply investigations	58,486	129,697	20,000
48	Anticipated additional cooperative investigations	-	75,500	40,000
49	Storm and flood damage rehabilitation	82,798	1,689,304	3,824
50	Estimated additional flood damage projects	-	1,372,600	2,000,000
51	Watermaster service—cost paid by landowners	3,739	1,869	1,100
52	Adjudications and court references under Water Commission			
53	Revolving Fund	40,748	23,487	5,300
54	Trusts:			
55	Removal and Replacement of Runners at Pumping Plant No. 1:			
56	Christensen and Childers Trust	152	173	200
57				
58	TOTAL EXPENDITURES	\$553,548	\$3,508,659	\$2,266,818
59				
60	OTHER CURRENT EXPENSES	NO. OF POSITIONS		
61	DETAIL	50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)
62		ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
63				
64	Flood Control Fund of 1946:			
65	Prior Year Balance Available:			
66	Survey of flood control projects for mountainous areas of State,			
67	Chapter 30, Statutes of 1947	\$19,040	\$2,172	-
68	Balance available in subsequent year	-2,172	-	-
69				
70	Total Expenditures, Flood Control Fund of 1946	\$16,868	\$2,172	-
71	Division of Water Resources Revolving Fund:			
72	Deposits by State Agencies for:			
73	Construction of Rector Canyon Dam and appurtenances for			
74	supply of state institutions in Napa Valley	\$147,294	-	-
75	Investigation of sites, and supervision of construction of fish			
76	and game dams	25,000	-	-
77	Preliminary surveys and investigations on Division of Fish and			
78	Game projects	2,000	-	-
79	Preparation of plans and specifications for structure allowing			
80	entrance of fish on Navarro River in Mendocino County	4,000	-	\$40,000
81				
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## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	Division of Water Resources, Revolving Fund—Continued							
2	Deposits by State Agencies for—Continued							
3	Putah Creek investigation				—	\$50,000	—	
4	Kaweah investigation				—	50,000	—	
5	Cooperative water supply investigations				\$54,500	16,750	\$10,000	
6	Anticipated additional cooperative water supply investigations				—	37,750	20,000	
7	Storm and flood damage rehabilitation				686,900	199,700	—	
8	Estimated additional flood damage projects				—	686,300	1,000,000	
9	Deposits by Local Governments for:							
10	Interim report on flood control and conservation, Salinas River				1,000	—	—	
11	Preparation of interim report on Oroville project				7,500	—	—	
12	Kaweah River investigation				—	50,000	—	
13	Hearing on petition for exclusion of lands from North Kern							
14	Water Storage District				1,500	—	—	
15	Construction of roads into Mission Bay State Park				—	13,866	—	
16	Cooperative water supply investigations				69,500	1,750	10,000	
17	Anticipated additional cooperative water supply investigations				—	37,750	20,000	
18	Storm and flood damage rehabilitation				668,900	196,500	—	
19	Estimated additional flood damage projects				—	686,300	1,000,000	
20	Prior Year Balances Available:							
21	Investigation of underground water supply in Salinas Valley				111	—	—	
22	Repair, restoration, and protection of ocean beach at City of							
23	Redondo Beach, Los Angeles County				4,651	4,559	—	
24	Construction of Rector Canyon Dam and appurtenances for							
25	water supply of state institutions in Napa Valley				65,679	11,221	—	
26	Repairs to Tule Lake Dam and diversion works for Division of							
27	Fish and Game				11,404	11,380	—	
28	Construction of works for development and improvement of							
29	Mission Bay State Park, San Diego County				88,296	88,184	63,184	
30	Repair, restoration, and maintenance of Jenner Jetty, Sonoma							
31	County				17,630	17,540	12,540	
32	Investigation of the water resources of the Santa Ana River							
33	Stream System				248	223	—	
34	Putah Creek investigation				—	—	31,000	
35	Investigation and construction of harbor improvements at							
36	Morro Bay State Park				1,475	1,371	—	
37	Kaweah River investigation				—	—	80,000	
38	Investigation of sites, and supervision of construction of fish and							
39	game dams				9,834	21,896	—	
40	Investigation, planning, and construction of improvements at							
41	Doheny Beach State Park				17,988	—	—	
42	Raising Sutterfield Dam, Sonoma State Home				141,843	51,289	—	
43	Beach protection, Redondo Beach				22,000	4,947	—	
44	Compile, edit, and print bulletin on Kaweah River diversions				3	—	—	
45	Investigation of structure allowing entrance of fish, Navarro							
46	River, Mendocino County				—	2,227	—	
47	Preliminary surveys and investigations on Division of Fish and							
48	Game projects				—	1,896	1,000	
49	Cooperative water supply investigations				45,683	111,197	—	
50	Storm and flood damage repair				33,926	1,296,928	3,824	
51								
52	Total Available				\$2,128,865	\$3,651,524	\$2,291,548	
53	Balances Available in Subsequent Year:							
54	Repair, restoration, and protection of ocean beach, City of Re-							
55	dondo Beach, Los Angeles County				—4,559	—	—	
56	Construction of Rector Canyon Dam and appurtenances for							
57	water supply of state institutions in Napa Valley				—11,221	—	—	
58	Repairs to Tule Lake Dam and diversion works for Division of							
59	Fish and Game				—11,380	—	—	
60	Construction of works for development and improvement of							
61	Mission Bay State Park, San Diego County				—88,184	—63,184	—	
62	Repair, restoration, and maintenance of Jenner Jetty, Sonoma							
63	County				—17,540	—12,540	—	
64	Investigation of the water resources of the Santa Ana River							
65	Stream System				—223	—	—	
66	Investigation and construction of harbor improvements at							
67	Morro Bay State Park				—1,371	—	—	
68	Investigation of sites, and supervision of construction of fish							
69	and game dams				—21,896	—	—	
70	Raising Sutterfield Dam, Sonoma State Home				—51,289	—	—	
71	Beach protection, Redondo Beach				—4,947	—	—	
72	Investigation of structure allowing entrance of fish, Navarro							
73	River, Mendocino County				—2,227	—	—	
74	Preliminary surveys and investigations on Division of Fish and							
75	Game projects				—1,896	—1,000	—	
76	Putah Creek investigation				—	—31,000	—11,000	
77	Kaweah River investigation				—	—80,000	—40,000	
78	Cooperative water supply investigation				—111,197	—	—	
79	Storm and flood damage rehabilitation				—1,296,928	—3,824	—	
80	Unexpended Balance, Estimated Savings:							
81	Hearing on petition for exclusion of lands from North Kern							
82	Water Storage District				—730	—	—	
83	Storm and Flood Damage Rehabilitation:							
84	Administration				—10,000	—	—	
85								
86								



Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	Division of Water Resources, Revolving Fund—Continued						
2	Unexpended Balance, Estimated Savings—Continued						
3	Investigation, planning and construction of improvements at						
4	Doheny Beach State Park				—\$17,461	—	—
5	Preparation of interim report on Oroville project				—47	—	—
6	Preparation of plans and specifications for Fish and Game						
7	dam on Holcomb Creek, San Bernardino County				—690	—	—
8							
9	Total Expenditures, Division of Water Resources Revolving						
10	Fund				\$475,079	\$3,459,976	\$2,240,548
11	Trust Funds:						
12	Deposits for:						
13	Alteration of Pumping Plant No. 1				—	\$100	\$200
14	Snow survey contributions				\$2,340	2,670	2,670
15	Watermaster service				2,014	750	1,000
16	Prior Year Balance Available:						
17	Alteration of Pumping Plant No. 1				225	73	—
18	Snow survey contributions				321	288	—
19	Watermaster service				3,144	1,419	300
20							
21	Total Available				\$8,044	\$5,300	\$4,170
22	Balance Available Subsequent Year:						
23	Alteration of Pumping Plant No. 1				—73	—	—
24	Snow survey contributions				—288	—	—
25	Watermaster service				—1,419	—300	—200
26	Unexpended balance, estimated savings				—	—	—
27							
28	Total Expenditures, Trust Funds				\$6,264	\$5,000	\$3,970
29	Water Commission Revolving Fund:						
30	Amounts payable by parties to adjudications				40,748	23,487	5,300
31							
32	Total Expenditures, Water Commission Revolving Fund				\$40,748	\$23,487	\$5,300
33	Flood Control Project Maintenance Revolving Fund:						
34	Amounts payable by maintenance districts				14,589	18,024	17,000
35							
36	Total Expenditures, Flood Control Project Maintenance Re-						
37	volving Fund				\$14,589	\$18,024	\$17,000
38							
39	TOTAL EXPENDITURES, ALL FUNDS				\$553,548	\$3,508,659	\$2,266,818
40							
41	DETAIL BY FUNCTION AND OBJECT						
42							
43	SPECIAL INVESTIGATIONS AND CONSTRUCTION						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Principal hydraulic engineer	0.2	0.2	0.2	\$745-905	\$1,788	\$1,916
47	Supervising hydraulic engineer	1.4	1.6	1.6	613-745	13,308	13,839
48	Senior hydraulic engineer	1.6	1.5	1.5	530-644	10,526	11,052
49	Senior engineering geologist	0.2	—	—	530-644	—	—
50	Associate hydraulic engineer	2.1	2.3	2	458-556	13,294	12,146
51	Associate economist	0.2	0.2	0.2	436-530	1,113	1,169
52	Associate soil technologist	0.1	0.2	0.2	436-530	1,146	1,203
53	Associate hydrographer	0.9	0.7	0.7	415-505	4,242	4,242
54	Associate engineering geologist	0.7	1	0.8	458-556	5,891	4,982
55	Water pollution control engineer I	—	1	1	458-556	5,496	5,772
56	Assistant hydraulic engineer	3.2	5.9	5.9	376-458	28,759	30,052
57	Assistant civil engineer	5.3	6.8	6.8	376-458	35,123	36,181
58	Assistant engineering geologist	0.3	2.2	2.2	376-458	10,076	10,585
59	Junior civil engineer	10.4	17.9	17.3	325-376	70,848	71,892
60	Junior engineering geologist	0.8	4	4	325-376	15,996	16,788
61	Assistant hydrographer	0.3	2	2	341-415	8,532	8,960
62	Junior chemist	0.2	—	—	295-358	—	—
63	Senior delineator	2	1.4	1.4	376-458	6,354	6,676
64	Delineator	3.3	6.7	6.7	310-376	25,966	27,035
65	Senior engineering aid	2.5	4	3	281-341	13,939	10,650
66	Junior engineering aid	0.2	1	1	281-281	2,772	2,916
67	Senior drafting aid	0.1	1.5	1.5	281-341	5,072	5,325
68	Under engineering aid	0.2	—	—	210-255	—	—
69	Junior hydrographer	2.4	4	3	295-358	15,348	11,865
70	Hydrographic aid	1.7	4	4	268-325	13,137	13,782
71	Administrative assistant I	0.3	0.4	0.4	358-436	1,783	1,873
72	Senior clerk	—	1	1	243-295	2,916	3,060
73	Senior typist-clerk	0.1	—	—	243-295	—	—
74	Intermediate account clerk	—	1	1	210-255	2,520	2,640
75	Senior legal stenographer	0.1	—	—	255-310	—	—
76	Intermediate stenographer-clerk	0.5	0.4	0.4	220-268	1,110	1,161
77	Intermediate typist-clerk	3.2	3.9	3.9	210-255	10,517	11,020
78	Junior typist-clerk	2.3	5.3	5.3	190-231	12,310	12,936
79	Junior intermediate stenographer-clerk	—	1	1	200-268	2,640	2,772
80	Junior intermediate typist-clerk	—	1	1	190-255	2,280	2,400
81	Flood control construction superin-						
82	tendent	0.6	1	1	458-556	5,940	6,235
83	Subforeman, flood control construction						
84	and maintenance	0.7	0.7	0.7	295-358	3,008	3,008
85							
86							



## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2	SPECIAL INVESTIGATIONS AND						
3	CONSTRUCTION—Continued						
4	SALARIES AND WAGES—Continued						
5	Flood control maintenance and con-				SALARY RANGE		
6	struction man	0.6	0.6	0.6	\$255-310	\$2,227	\$2,232
7	Levee patrol and maintenance man	2.3	2.6	2.6	220-268	7,730	7,967
8	Groundsman and flower gardener	0.1	0.1	0.1	231-268	322	322
9	Janitor-janitress	0.5	0.3	0.3	200-243	741	777
10	Snow gauger leadman	(0.4)	(0.2)	(0.2)	(1,150)	775	775
11	Snow gauger	(0.1)	(0.2)	(0.2)	(273)	617	617
12	Temporary and intermittent clerical						
13	help	(1.4)	(0.6)	(0.3)	(2,508)	1,350	750
14	Temporary and intermittent engineer-						
15	ing help	(4.7)	(2.1)	(2.1)	(11,450)	6,767	6,767
16	Consultant	(0.1)	(-)	(-)	(1,138)	-	-
17	Totals, Positions Now Authorized	51.6	89.4	86.3	\$230,028	\$374,279	\$376,340
18	OPERATING EXPENSES						
19	Office expense				\$850	\$935	\$1,153
20	Engineering expense				5,434	8,880	9,698
21	Printing				1,688	15,600	25
22	Telephone service charges				450	605	633
23	Telephone toll charges				416	900	514
24	Telegraph and teletype charges				44	40	41
25	Postage				-	-	121
26	Freight, cartage, and express				6	7	37
27	Traveling				35,688	51,985	27,444
28	Automobile—mileage				13,535	12,500	39,000
29	Automobile—operation and maintenance				1,515	1,512	1,527
30	Light, heat, and power				321	321	321
31	Rent—equipment				1,516	165	-
32	Rent, janitor, and services—buildings				48	-	-
33	Advertising				38	150	150
34	Construction—contracts				339,656	3,179,704	1,961,273
35	Construction and maintenance materials				7,013	7,359	7,867
36	Equipment—operation and maintenance				1,117	1,156	1,224
37	National Reclamation Association				37	-	-
38	Laboratory fees				18	3,000	4,002
39	Compensation insurance				740	2,213	2,211
40	Retirement contributions				9,623	29,505	29,481
41	Pro rata Personnel Board charges and General Fund						
42	administration				1,166	31,616	9,656
43	Salinity sampling				-	-	600
44	Totals, Operating Expenses				\$420,919	\$3,348,153	\$2,096,978
45	EQUIPMENT						
46	Automobiles—additional				-	\$5,974	-
47	Office—additional				\$2,681	293	-
48	Engineering—replacement				87	-	-
49	Engineering—additional				638	6,500	\$1,000
50	Laboratory—additional				-	2,233	1,000
51	Maintenance and construction—additional				254	-	-
52	Totals, Equipment				\$3,660	\$15,000	\$2,000
53	Totals, Special Investigations and Construction				\$654,607	\$3,737,432	\$2,475,318
54	REIMBURSEMENTS						
55	Investigation for Public Works and Acquisition Division				-2,057	-2,500	-2,500
56	Investigation of water supply, Big Basin State Park				-11,604	-5,500	-
57	Services to Regional State Water Pollution Control Boards				-	-98,890	-100,000
58	Construction of office building at Bryte				-9,926	-12,042	-
59	Division of Architecture, Fort Tejon Monument				-185	-	-
60	Services to U. S. Bureau of Reclamation, compilation of stream						
61	flow data				-65,882	-100,000	-100,000
62	Services to State Reclamation Board, Merced stream group				-5,200	-	-
63	Services to Division of Architecture, Epileptic Hospital, Porter-						
64	ville				-201	-	-
65	Services to Districts Securities Commission				-750	-1,000	-1,000
66	Services to Division of Forestry—Coarsegold CYA Camp				-82	-	-
67	Services to State Reclamation Board, graveling South Levee				-2,204	-	-
68	Services to Division of Architecture, levee plans for institution						
69	at Tracy				-1,408	-	-
70	Services to Division of Architecture, State Institution at Tracy				-1,526	-8,475	-
71	Services to Department of Corrections, Folsom rock slide				-34	-366	-
72	Salinity program, U. S. Bureau of Reclamation, Contract No. 3-131				-	-	-3,000
73	Snow survey cooperation, U. S. Bureau of Reclamation				-	-	-2,000
74	Net Totals, Special Investigations and Construction				\$553,548	\$3,508,659	\$2,266,818

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	WORK FOR WATER RESOURCES BOARD						
2	SALARIES AND WAGES						
3					SALARY RANGE		
4	Principal hydraulic engineer	0.7	-	-	\$745-905	-	-
5	Supervising hydraulic engineer	3.1	3.7	3.7	613-745	\$31,468	\$32,956
6	Supervising electric utilities engineer	0.9	0.9	0.9	613-745	6,620	6,955
7	Supervising engineering geologist	0.2	0.4	0.4	613-745	3,181	3,340
8	Senior hydraulic engineer	4.3	5.2	5.2	530-644	36,827	38,288
9	Senior electric utilities engineer	1	1	1	530-644	7,211	7,573
10	Senior engineering geologist	0.2	-	-	530-644	-	-
11	Senior civil engineer	0.2	-	-	530-644	-	-
12	Associate hydraulic engineer	8.7	9.4	9.4	458-556	58,001	59,675
13	Associate civil engineer	0.2	1	1	458-556	5,496	5,772
14	Associate economist	0.1	-	-	436-530	-	-
15	Associate soil technologist	0.9	0.9	0.9	436-530	5,303	5,566
16	Associate engineering geologist	0.5	0.3	0.3	458-556	1,826	1,916
17	Associate statistician	0.3	1	1	436-530	5,588	5,868
18	Assistant hydraulic engineer	3.4	5.7	5.7	376-458	26,517	27,858
19	Assistant civil engineer	5.8	4.8	4.4	376-458	23,980	22,741
20	Assistant engineering geologist	0.8	0.8	0.8	376-458	3,904	4,102
21	Assistant statistician	0.7	-	-	358-436	-	-
22	Junior civil engineer	18.8	17	18	325-376	69,477	76,946
23	Junior engineering geologist	0.7	1	1	325-376	4,245	4,458
24	Junior chemist	0.1	-	-	295-358	-	-
25	Senior delineator	0.9	1.6	1.6	376-458	7,372	7,744
26	Delineator	3.2	2.3	2.3	310-376	8,752	9,180
27	Senior engineering aid	5.4	3.5	4.5	281-341	12,231	16,820
28	Junior engineering aid	0.1	-	-	231-281	-	-
29	Under engineering aid	1.6	1	1	210-255	2,520	2,640
30	Senior drafting aid	-	0.5	0.5	281-341	1,686	1,770
31	Junior drafting aid	0.2	-	-	231-281	-	-
32	Photogrammetrist II	0.2	1	1	415-505	5,022	5,276
33	Photogrammetrist I	-	2	2	341-415	8,184	8,592
34	Junior hydrographer	0.5	-	1	295-358	-	4,245
35	Senior attorney	0.3	0.5	0.5	613-745	4,470	4,470
36	Associate attorney	0.9	1	1	530-644	7,316	7,684
37	Administrative assistant I	0.3	0.2	0.2	358-436	980	1,030
38	Intermediate account clerk	0.3	-	-	210-255	-	-
39	Intermediate clerk	1	2	2	210-255	5,288	5,545
40	Junior clerk	1.7	1	1	190-231	2,360	2,480
41	Senior stenographer-clerk	0.9	1	1	255-310	3,414	3,585
42	Intermediate stenographer-clerk	3.2	3.2	3.2	220-268	9,044	9,439
43	Intermediate typist-clerk	3.1	3	3	210-255	8,284	8,708
44	Groundsman and flower gardener	0.6	0.6	0.6	231-268	1,929	1,929
45	Janitor-janitress	0.1	0.1	0.1	200-243	247	259
46	Consultant	(0.7)	(0.9)	(0.8)	(7,967)	16,000	10,000
47	Temporary and intermittent clerical help	(0.6)	(0.2)	(0.2)	(1,503)	450	500
48	Temporary and intermittent engineering help	(2.9)	(2.9)	(2.9)	(7,064)	9,266	9,266
49	Clerical overtime	(0.1)	(0.1)	(0.1)	(251)	250	250
50	Engineering overtime	(0.5)	(1)	(1)	(1,822)	3,000	3,000
51	Totals, Positions Now Authorized	76.1	77.6	80.2	\$350,459	\$407,709	\$428,426
52	Estimated salary savings	-	-1.5	-1.1	-	-34,877	-20,700
53	Totals, Salaries and Wages	76.1	76.1	79.1	\$350,459	\$372,832	\$407,726
54	OPERATING EXPENSES						
55	Office expense				\$2,927	\$3,287	\$3,586
56	Engineering expense				6,731	11,538	12,587
57	Printing				1,001	17,045	3,245
58	Telephone service charges				1,439	1,583	1,655
59	Telephone toll charges				837	840	840
60	Telegraph and teletype charges				102	101	103
61	Postage				771	810	887
62	Freight, cartage, and express				30	33	35
63	Traveling				17,580	19,250	23,229
64	Automobile mileage				13,693	13,700	10,000
65	Automobile operation and maintenance				721	670	670
66	Light, heat, and power				1,352	1,352	-
67	Rent—equipment				415	-	-
68	Construction—contracts				1,064	-	-
69	Construction and maintenance materials				620	651	667
70	Heavy equipment—operation and maintenance				493	-	-
71	Services—Federal Cooperative				19,314	25,000	50,000
72	Totals, Operating Expenses				\$69,090	\$95,860	\$107,504



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	WORK FOR WATER RESOURCES BOARD—Continued							
2	EQUIPMENT							
3	Office—additional				\$1,182	-	-	
4	Library—additional				5	-	-	
5	Engineering—replacement				49	-	-	
6	Engineering—additional				2,635	\$2,000	\$2,000	
7	Maintenance and construction—additional				45	-	-	
8	Totals, Equipment				\$3,916	\$2,000	\$2,000	
9	Totals, Work for Water Resources Board				\$423,465	\$470,692	\$517,230	
10	REIMBURSEMENTS							
11	Charges to State Water Resources Board for state-wide investiga-							
12	tion and other services of State Engineer				-423,465	-470,692	-517,230	
13	Net Totals, Work for Water Resources Board				-	-	-	
14	RECAPITULATION BY OBJECT							
15	Salaries and Wages:							
16	Positions now authorized	127.7	167	166.5	\$580,487	\$781,988	\$804,766	
17	Estimated salary savings	-	-1.5	-1.1	-	-34,877	-20,700	
18	Totals, Salaries and Wages	127.7	165.5	165.4	\$580,487	\$747,111	\$784,066	
19	Operating expenses				490,009	3,444,013	2,204,482	
20	Equipment				7,576	17,000	4,000	
21	TOTAL EXPENDITURES				\$1,078,072	\$2,992,548	\$4,208,124	
22	Reimbursements:							
23	For special investigations and construction				-101,059	-228,773	-208,500	
24	Water resources investigations and services for Water Resources							
25	Board				-423,465	-470,692	-517,230	
26	NET TOTAL EXPENDITURES <sup>a</sup>				\$553,548	\$3,508,659	\$2,266,818	
27	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
28					1950-51	1951-52	1952-53	
29	WATER RESOURCES REVOLVING FUND							
30	Estimated Available Funds, July 1				\$460,771	\$1,624,858	\$191,548	
31	Estimated Receipts:							
32	Deposits by State				919,694	1,040,500	1,070,000	
33	Deposits by local government				748,400	986,166	1,030,000	
34	Total Available Funds				\$2,128,865	\$3,651,524	\$2,291,548	
35	Estimated expenditures				475,079	3,459,976	2,240,548	
36	Estimated savings				28,928	-	-	
37	Estimated Available Funds, June 30				\$1,624,858	\$191,548	\$51,000	
38	FLOOD CONTROL PROJECT MAINTENANCE							
39	REVOLVING FUND							
40	Estimated available funds, July 1				\$99,500	\$100,164	\$98,188	
41	Estimated receipts: assessments				15,253	16,048	19,826	
42	Total Available Funds				\$114,753	\$116,212	\$118,014	
43	Estimated expenditures				14,589	18,024	17,000	
44	Estimated Available Funds, June 30				\$100,164	\$98,188	\$101,014	
45	WATER COMMISSION REVOLVING FUND							
46	Estimated available funds, July 1				\$100,413	\$60,150	\$37,199	
47	Estimated receipts: return of the cost of adjudication				485	536	50,000	
48	Total Available Funds				\$100,898	\$60,686	\$37,199	
49	Estimated expenditures				40,748	23,487	5,300	
50	Estimated Available Funds, June 30				\$60,150	\$37,199	\$81,899	

<sup>a</sup> These amounts are not included in over-all budget totals, since expenditures from state appropriations are reported in the budget schedules of the agencies to which the appropriations are made.



## DEPARTMENT OF AGRICULTURE

## California Dairy Industry Advisory Board

California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products. The cost of this program is defrayed entirely from fees paid by producers and handlers of dairy products.

LINE	EXPENDITURES			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	SUMMARY AND STATEMENT OF AVAILABLE FUNDS						
2	State Dairy Products Trust Fund						
3							
4							
5							
6	Assessments per Chapter 14, Division 4, Agricultural Code-----			\$378,076	\$390,000	\$390,000	
7	Prior year balance available-----			123,132	121,357	146,982	
8							
9	Total Available-----			\$501,208	\$511,357	\$536,982	
10	Balance available in subsequent fiscal year-----			—121,357	—146,982	—172,607	
11							
12	TOTAL EXPENDITURES-----			\$379,851	\$364,375	\$364,375	
13							
14							
15	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
16		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
17							
18							
19							
20	SALARIES AND WAGES-----	11	12	12	\$59,574	\$64,000	\$64,000
21							
22	OPERATING EXPENSES						
23	Office and field-----				\$1,687	\$1,800	\$1,800
24	Printing-----				10,478	15,800	15,800
25	Telephone and telegraph-----				1,580	1,800	1,800
26	Freight, cartage, and express-----				1,867	2,500	2,500
27	Postage-----				3,668	5,500	5,500
28	Rent-----				8,162	9,000	9,000
29	Light, heat, and power-----				251	400	400
30	Traveling-----				5,967	9,200	9,200
31	Automobile—mileage-----				1,731	2,000	2,000
32	Automobile—operation-----				2,920	4,200	4,200
33	Advertising-----				159,647	125,000	125,000
34	Research by contract-----				55,200	50,000	50,000
35	Education-----				47,111	51,525	51,525
36	Publicity-----				7,829	7,500	7,500
37	Pro rata overhead expense-----				11,388	12,000	12,000
38							
39	Totals, Operating Expenses-----				\$319,486	\$298,225	\$298,225
40							
41	EQUIPMENT						
42	Office-----				\$33	\$150	\$150
43	Field-----				758	2,000	2,000
44							
45	Totals, Equipment-----				\$791	\$2,150	\$2,150
46							
47	TOTAL EXPENDITURES-----				\$379,851	\$364,375	\$364,375
48							
49							
50	FUND CONDITION				ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
51							
52							
53							
54	STATE DAIRY PRODUCTS TRUST FUND						
55							
56							
57	Accumulated surplus, July 1-----				\$123,132	\$121,357	\$146,982
58	Revenues-----				378,076	390,000	390,000
59							
60	Total Resources-----				\$501,208	\$511,357	\$536,982
61	Less expenditures-----				379,851	364,375	364,375
62							
63	Accumulated Surplus, June 30-----				\$121,357	\$146,982	\$172,607
64							
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## DEPARTMENT OF EMPLOYMENT

The Department of Employment administers the state employment service, the unemployment insurance and disability insurance systems, and acts as agent for the United States Veterans Administration in operating the veterans' readjustment allowance program of the Servicemen's Readjustment Act. The department also administers, on behalf of the Department of Finance, the program of old age and survivors insurance coverage for political subdivisions within the State. The cost of administering the employment service, the unemployment insurance system and the Veterans Administration programs is financed almost entirely from federal funds. The cost of administering the disability insurance system is paid out of the Unemployment Compensation Disability Fund, which is derived from contributions by covered employees. The administrative costs of the old age and survivors insurance program are derived from the subject subdivisions by assessment.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1	<b>SUMMARY</b>				
2					
3	<b>Unemployment Administration Fund <sup>a</sup></b>				
4	<b>SUPPORT</b>				
5	Division of Appeals	\$599,669	\$555,320	\$598,556	\$43,236
6	Legal Section	44,594	50,525	52,334	1,809
7	Public Information and Education Section	28,367	43,392	43,838	446
8	Research and Statistics Section	164,000	181,484	194,041	12,557
9	Division of Administrative Services	3,649,366	3,484,822	3,878,960	394,138
10	Division of Public Employment Offices and Benefit Payments	8,960,843	9,292,794	9,969,096	676,302
11	Division of Development and Stabilization of Employment	33,916	58,425	58,542	117
12	Division of Accounts and Tax Collections	3,512,433	3,747,189	3,876,341	129,152
13	State Advisory Council	3,107	2,750	3,000	250
14	Division of Disability and Hospital Benefits	19,373	26,040	19,350	-6,690
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$17,015,668</b>	<b>\$17,442,741</b>	<b>\$18,694,058</b>	<b>\$1,251,317</b>
17	Contributions to State Employees' Retirement Fund	1,085,529	1,182,062	1,258,532	76,470
18					
19	<b>TOTAL EXPENDITURES</b>	<b>\$18,101,197</b>	<b>\$18,624,803</b>	<b>\$19,952,590</b>	<b>\$1,327,787</b>
20					(7.1%)
21	<i>Amounts available from federal funds</i>	<i>-18,101,197</i>	<i>-18,624,803</i>	<i>-19,952,590</i>	<i>1,327,787</i>
22					
23	<b>NET TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
24					
25	<b>Unemployment Compensation Disability Fund <sup>b</sup></b>				
26	<b>SUPPORT</b>				
27	Division of Appeals	\$80,128	\$120,191	\$122,582	\$2,391
28	Legal Section	5,571	5,525	5,763	238
29	Public Information and Education Section	14,701	16,296	16,449	153
30	Research and Statistics Section	45,406	53,948	56,372	2,424
31	Division of Administrative Services	88,984	97,356	94,228	-3,128
32	Division of Public Employment Offices and Benefit Payments	55,271	67,939	89,523	21,584
33	Division of Accounts and Tax Collections	375,669	397,916	430,396	32,480
34	Division of Disability and Hospital Benefits	1,629,882	1,820,864	1,942,955	122,091
35					
36	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$2,295,612</b>	<b>\$2,580,035</b>	<b>\$2,758,268</b>	<b>\$178,233</b>
37	Contributions to State Employees' Retirement Fund	143,221	161,212	175,586	14,374
38	Benefit Payments	25,146,125	27,377,000	31,360,000	3,983,000
39					
40	<b>TOTAL EXPENDITURES</b>	<b>\$27,584,958</b>	<b>\$30,118,247</b>	<b>\$34,293,854</b>	<b>\$4,175,607</b>
41					(13.9%)
42					
43	<b>Department of Employment Contingent Fund <sup>c</sup></b>				
44	<b>SUPPORT</b>				
45	Research and Statistics Section	\$2,952	\$990	-	-\$990
46	Division of Administrative Services	134	2,038	\$1,500	-538
47	Division of Public Employment Offices and Benefit Payments	-	525	-	-525
48	Division of Development and Stabilization of Employment	24,561	58,424	58,542	118
49					
50	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$27,647</b>	<b>\$61,977</b>	<b>\$60,042</b>	<b>-\$1,935</b>
51	Contributions to State Employees' Retirement Fund	2,038	4,123	4,018	-105
52					
53	<b>TOTAL EXPENDITURES</b>	<b>\$29,685</b>	<b>\$66,100</b>	<b>\$64,060</b>	<b>-\$2,040</b>
54					(-3.1%)
55					
56	<b>Unemployment Fund <sup>d</sup></b>				
57	Benefit Payments	\$112,283,610	\$80,668,810	\$61,102,980	-\$19,565,830
58					(-24.3%)
59					
60	<b>Federal Aid Funds <sup>e</sup></b>				
61	Federal Grants:				
62	Grants for Support	\$17,015,668	\$17,442,741	\$18,694,058	\$1,251,317
63	Grants for State Employees' Retirement System	1,085,529	1,182,062	1,258,532	76,470
64					
65	<b>TOTAL EXPENDITURES</b>	<b>\$18,101,197</b>	<b>\$18,624,803</b>	<b>\$19,952,590</b>	<b>\$1,327,787</b>
66					(7.1%)
67	<b>TOTAL EXPENDITURES, ALL FUNDS <sup>f</sup></b>	<b>\$157,999,450</b>	<b>\$129,477,960</b>	<b>\$115,413,484</b>	<b>-\$14,064,476</b>
68					(-10.9%)

<sup>a</sup> Federal grants allocated by the Bureau of Employment Security of the United States Department of Labor are deposited in the Unemployment Administration Fund from which disbursements are made.

<sup>b</sup> Utility Fund, the expenditures and revenues of which are not included in the over-all budget totals.

<sup>c</sup> Expenditures and revenues included in over-all budget totals.

<sup>d</sup> Trust fund, the expenditures and revenues of which are not included in the over-all budget totals.

<sup>e</sup> Grants from the Federal Government and expenditures therefrom, are not included in the over-all budget totals.

<sup>f</sup> Capital outlay expenditures are not included. See capital outlay budget for Employment.



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>Unemployment Compensation Disability Fund</b>				
5					
6	Support:				
7	Budget Act appropriation-----	\$2,716,397	\$2,398,945	\$2,758,268	
8	Allocation from Salary Increase Fund-----	—	189,483	—	
9					
10	Total Available-----	\$2,716,397	\$2,588,428	\$2,758,268	
11	Unexpended balance, estimated savings-----	420,785	—8,393	—	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$2,295,612</b>	<b>\$2,580,035</b>	<b>\$2,758,268</b>	
14	Contributions to State Employees' Retirement Fund-----	143,221	161,212	175,586	
15	Benefit payments-----	25,146,125	27,377,000	31,360,000	
16					
17	<b>TOTAL EXPENDITURES-----</b>	<b>\$27,584,958</b>	<b>\$30,118,247</b>	<b>\$34,293,854</b>	
18					
19	<b>Department of Employment Contingent Fund</b>				
20					
21	Support:				
22	Budget Act appropriation-----	\$55,582	\$45,177	\$60,042	
23	Deficiency authorizations-----	—	16,800	—	
24					
25	Total Available-----	\$55,582	\$61,977	\$60,042	
26	Unexpended balance, estimated savings-----	—27,935	—	—	
27					
28	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$27,647</b>	<b>\$61,977</b>	<b>\$60,042</b>	
29	Contributions to State Employees' Retirement Fund-----	2,038	4,123	4,018	
30					
31	<b>TOTAL EXPENDITURES-----</b>	<b>\$29,685</b>	<b>\$66,100</b>	<b>\$64,060</b>	
32					
33	<b>Unemployment Fund</b>				
34					
35	Benefit payments-----	\$112,283,610	\$80,668,810	\$61,102,980	
36					
37	<b>Federal Aid Funds</b>				
38					
39	Federal grants for administration-----	\$18,101,197	\$18,624,803	\$19,952,590	
40					
41	<b>TOTAL EXPENDITURES, ALL FUNDS g-----</b>	<b>\$157,999,450</b>	<b>\$129,477,960</b>	<b>\$115,413,484</b>	
42					

## GENERAL ANALYSIS

Number of positions----- 4,467.2 4,236.5 4,449.6

- The expenditures from the Unemployment Administration Fund are those financed by federal grants, the amounts being allocated by the Bureau of Employment Security of the United States Department of Labor. The amounts allocated to a particular state are dependent upon work load and the over-all amount appropriated by Congress for grants to states for employment service and unemployment insurance operations. The amount estimated for 1952-53 represents the department's estimate of probable grants based upon estimated work loads multiplied by unit times approved by the Bureau of Employment Security for 1951-52.
- The Department of Employment has requested the Bureau of Employment Security for six new positions for the Auditing Section-Central Office, 43 new positions for the Auditing Section-Field Offices, and 141 additional new positions in the Local Offices to provide for a more adequate program. This requested increase is not reflected in this budget as it appears unlikely that the national appropriation will permit the granting of additional funds for such purposes.
- The Disability Insurance Program is financed out of the Unemployment Compensation Disability Fund in the State Treasury and is subject to state control as contrasted with other activities of the Department of Employment, which are financed from federal funds, and therefore subject to considerable federal control. Disability insurance provides benefit payments to covered employees who are out of work because of sickness or nonindustrial injuries. The 1951 Legislature passed several amendments to the act, which became effective January, 1952, and bear directly upon work load estimates and unit times for the last half of the 1951-52 Fiscal Year. This change in work load has been reflected in this budget for 1951-52 and extended through 1952-53.
- The amount requested for support from the Department of Employment Contingent Fund is to provide for one-half of the cost of operation of the Division of Development and Stabilization of Employment. This division works with the local communities in the promotion and development of employment programs. The other half of the amount required for support of this division is paid from federal grants.

g Exclusive of capital outlay expenditures. See capital outlay budget for Employment.



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>DIVISION OF APPEALS</b>						
3							
4	Unemployment Insurance Appeals Board						
5							
6	Analysis						
7							
8	The three members of the California Unemployment Insurance Appeals Board constitute the final administrative body vested by law						
9	with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability bene-						
10	fit determinations and employer tax liability. The Appeals Board also exercises general administrative direction over the operations						
11	of the entire Division of Appeals, including area offices of the Division of Appeals. The Appeals Board also hears appeals from						
12	rules and regulations proposed by the director.						
13							
14	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
15	Member -----	3	3	3	\$1,166	\$40,500	\$42,000
16	Secretary -----	1	1	1	710-862	10,098	10,344
17	Chief referee -----	1	1	1	644-782	8,080	8,486
18	Senior referee -----	1	1	1	584-710	8,520	8,520
19	Referee -----	8	10	9	530-644	73,666	68,847
20	Associate tax counsel -----	0.7	-	-	530-644	-	-
21	Assistant counsel -----	0.5	-	-	395-481	-	-
22	Junior counsel -----	2.8	2	2	325-376	8,354	8,772
23	Secretary-stenographer -----	1	1	1	295-358	4,296	4,296
24	Senior stenographer-clerk -----	2	2	2	255-310	7,440	7,440
25	Senior clerk -----	1	1	1	243-295	3,540	3,540
26	Law clerk -----	0.4	-	-	243-295	-	-
27	Intermediate stenographer-clerk -----	2	2	2	220-268	6,096	6,240
28	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
29	Intermediate typist-clerk -----	5.3	4	3	210-268	10,910	8,736
30							
31	Totals, Positions Now Authorized----	30.7	29	27	\$169,001	\$184,560	\$180,281
32	Estimated salary savings-----	-	-	0.6	-	-	-4,005
33							
34	Totals, Salaries and Wages -----	30.7	29	26.4	\$169,001	\$184,560	\$176,276
35							
36	<b>OPERATING EXPENSES</b>						
37	Traveling -----				\$2,254	\$2,924	\$2,874
38							
39	<b>EQUIPMENT</b>						
40	Office—additional -----				\$102	\$30	-
41							
42	Totals, Unemployment Insurance Appeals Board-----				\$171,357	\$187,514	\$179,150
43	Unemployment Administration Fund-----				147,903	164,219	147,235
44	Unemployment Compensation Disability Fund-----				23,454	23,295	31,915
45							
46	<b>Referees Section</b>						
47							
48	Analysis						
49							
50	The Division of Appeals has area referee offices in San Francisco, Sacramento, and Los Angeles. These three offices are under the						
51	supervision of the Chief Referee and each office is supervised by a senior referee. In each area referee office there is a staff of						
52	referees who have the responsibility in the first instance of hearing and deciding appeals from determinations relating to unem-						
53	ployment insurance and disability benefits, overpayment determinations, and determinations involving eligibility for benefits under						
54	the Servicemen's Readjustment Act. The referees also hold hearings on behalf of the Appeals Board in disputed employer tax						
55	liability matters.						
56							
57	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
58	Senior referee -----	3	3	3	\$584-710	\$25,560	\$25,560
59	Referee -----	30.4	25	25	530-644	189,497	191,408
60	Hearing reporter -----	31.8	25	25	358-436	126,211	128,184
61	Supervising clerk I -----	3	3	3	295-358	11,907	12,369
62	Employment security officer I-----	1	1	1	295-358	4,076	4,279
63	Senior clerk -----	1	1	1	243-295	3,164	3,320
64	Intermediate stenographer-clerk -----	10	8	8	220-268	25,163	25,472
65	Intermediate clerk -----	4	4	4	210-255	11,160	11,400
66	Intermediate file clerk -----	1	1	1	210-255	2,784	2,928
67	Intermediate typist-clerk -----	21.5	20	20	210-268	58,332	59,751
68	Duplicating machine operator -----	1	1	1	190-231	2,695	2,772
69	Junior typist-clerk -----	0.8	-	-	190-231	-	-
70	Stock clerk -----	0.5	1	1	231-281	2,820	2,964
71							
72	Totals, Positions Now Authorized----	109	93	93	\$489,225	\$463,369	\$470,407
73	Proposed New Positions:						
74	Referee -----	-	-	4	\$530-644	-	\$25,440
75	Hearing reporter -----	-	-	4	358-436	-	17,984
76	Intermediate typist-clerk -----	-	-	6	210-268	-	15,120
77	Estimated salary savings-----	-	-	-0.3	-	-	-1,783
78							
79	Totals, Salaries and Wages -----	109	93	106.7	\$489,225	\$463,369	\$527,168
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF APPEALS—Continued						
2	Referees Section—Continued						
3	OPERATING EXPENSES						
4	Traveling -----				\$18,143	\$13,350	\$14,820
5	EQUIPMENT						
6	Office—additional -----				\$1,072	\$11,278	-
7	Totals, Referees Section -----				\$508,440	\$487,997	\$541,988
8	Unemployment Administration Fund -----				451,766	391,101	451,321
9	Unemployment Compensation Disability Fund -----				56,674	96,896	90,667
10	TOTALS, DIVISION OF APPEALS -----				\$679,797	\$675,511	\$721,138
11	Unemployment Administration Fund -----				599,669	555,320	598,556
12	Unemployment Compensation Disability Fund -----				80,128	120,191	122,582
13	LEGAL SECTION						
14	Analysis						
15	The legal section advises on legal problems, assists in drafting legislation and regulations, and represents the department in specified						
16	actions before the Appeals Board and in court.						
17	SALARIES AND WAGES						
18	Principal counsel -----	1	1	1	\$644-782	\$9,384	\$9,384
19	Senior deputy rules and regulation						
20	officer -----	1	1	1	530-644	7,728	7,728
21	Referee -----	1	1	1	530-644	7,728	7,728
22	Associate tax counsel -----	2	2	2	530-644	14,248	14,960
23	Junior counsel -----	1	1	1	325-376	4,160	4,368
24	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
25	Intermediate stenographer-clerk -----	-	1	1	220-268	1,540	2,717
26	Intermediate clerk -----	1	1	1	210-255	3,060	3,060
27	Totals, Salaries and Wages -----	8	9	9	\$45,315	\$51,568	\$53,665
28	OPERATING EXPENSES						
29	Traveling -----				\$4,850	\$4,482	\$4,432
30	TOTALS, LEGAL SECTION -----				\$50,165	\$56,050	\$58,097
31	Unemployment Administration Fund -----				44,594	50,525	52,334
32	Unemployment Compensation Disability Fund -----				5,571	5,525	5,763
33	PUBLIC INFORMATION AND EDUCATION SECTION						
34	Analysis						
35	The Public Information and Education Section informs employers and employees of their rights and responsibilities under the Unem-						
36	ployment Insurance Act, and of the services of the public employment offices; instructs the public in matters concerning the act;						
37	and maintains liaison with representative groups.						
38	SALARIES AND WAGES						
39	Chief -----	1	1	1	\$530-644	\$6,924	\$7,269
40	Employment security officer VI -----	2	2	2	530-644	15,270	15,456
41	Public information officer -----	1	1	1	436-530	6,260	6,360
42	Employment security officer II -----	1	1	1	341-415	4,980	4,980
43	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
44	Intermediate typist-clerk -----	1	1	1	210-268	3,060	3,060
45	Intermediate stenographer-clerk -----	-	1	1	210-255	2,832	2,976
46	Graphic artist -----	0.8	1	1	295-358	4,296	4,296
47	Employment security officer I -----	-	1	1	295-358	4,012	4,211
48	Totals, Salaries and Wages -----	7.8	10	10	\$38,445	\$51,354	\$52,328
49	OPERATING EXPENSES						
50	Traveling -----				\$4,623	\$8,334	\$7,884
51	EQUIPMENT						
52	Office—additional -----				-	-	\$75
53	TOTALS, PUBLIC INFORMATION AND EDUCATION						
54	SECTION -----				\$43,068	\$59,688	\$60,287
55	Unemployment Administration Fund -----				28,367	43,392	43,838
56	Unemployment Compensation Disability Fund -----				14,701	16,296	16,449

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	RESEARCH AND STATISTICS SECTION						
2	Analysis						
3							
4							
5							
6	The Research and Statistics Section compiles statistical reports, carries out analytical research in connection with the employment security and disability insurance programs administered by the department; makes estimates of the work load of the department for use in preparing departmental budgets.						
7							
8							
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Chief -----	1	1	1	\$644-782	\$9,168	\$9,384
12	Senior research technician -----	2	1	1	530-644	7,728	7,728
13	Senior statistician -----	1	1	1	530-644	7,480	7,728
14	Associate research technician -----	3	3	3	436-530	17,233	18,066
15	Associate statistician -----	1	1	1	436-530	6,360	6,360
16	Assistant employment analyst -----	5	7	7	358-436	33,115	35,735
17	Assistant statistician -----	1.8	2	2	358-436	9,072	9,530
18	Supervising account clerk I -----	1	1	1	310-376	4,512	4,512
19	Graphic artist -----	0.2	-	-	295-358	-	-
20	Junior research technician -----	6.7	9	9	295-358	32,520	34,151
21	Research assistant -----	4	4	4	255-295	12,650	13,293
22	Senior account clerk -----	2	2	2	255-310	7,260	7,440
23	Senior stenographer-clerk -----	1	1	1	255-310	3,359	3,526
24	Senior clerk -----	1	2	2	243-295	7,080	7,080
25	Intermediate stenographer-clerk -----	1.7	3	3	220-268	8,191	8,604
26	Intermediate account clerk -----	22.8	20	20	210-255	56,598	58,495
27	Intermediate typist-clerk -----	2.7	3	3	210-268	7,856	8,245
28	Overtime -----	(0.5)	(0.3)	(0.3)	1,260	1,000	1,000
29	Totals, Positions Now Authorized..	57.9	61	61	\$208,331	\$231,182	\$240,877
30	Proposed New Positions:						
31	Assistant employment analyst -----	-	-	1	358-436	-	4,296
32	Totals, Salaries and Wages.....	57.9	61	62	\$208,331	\$231,182	\$245,173
33	OPERATING EXPENSES						
34	Traveling -----				\$4,027	\$5,240	\$5,240
35	TOTALS, RESEARCH AND STATISTICS SECTION -----						
36	Unemployment Administration Fund.....				\$212,358	\$236,422	\$250,413
37	Unemployment Compensation Disability Fund.....				164,000	181,484	194,041
38	Department of Employment Contingent Fund.....				45,406	53,948	56,372
39					2,952	990	-
40	DIVISION OF ADMINISTRATIVE SERVICES						
41	Administration						
42	Analysis						
43							
44	The Chief of the Division of Administrative Services—Comptroller directs the activities of the Fiscal, Personnel, and Administrative Analysis Sections, Area Business Management Unit and Training Section.						
45	The training officer plans, coordinates, and makes recommendations for departmental training programs and methods; appraises the conduct of employee training throughout the department; consults with section heads and supervisors on training needs and assists them in planning and organizing their training programs.						
46							
47							
48							
49							
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Comptroller -----	1	1	1	\$710-862	\$10,344	\$10,344
53	Departmental training officer -----	1	1	1	530-644	7,037	7,387
54	Employment security officer III -----	0.2	2	2	376-458	7,896	9,423
55	Auditor II -----	1	1	1	358-436	5,064	5,232
56	Senior stenographer-clerk -----	0.1	1	1	255-310	3,229	3,386
57	Intermediate stenographer-clerk -----	0.9	1	1	220-268	2,717	2,856
58	Government interne -----	0.2	-	-	1.00-1.10 hr.	-	-
59	Administrative assistant I -----	0.8	1	1	358-436	4,760	5,001
60	Totals, Salaries and Wages.....	5.2	8	8	\$30,977	\$41,047	\$43,629
61	OPERATING EXPENSES						
62	Traveling -----				\$1,311	\$1,495	\$1,495
63	Totals, Administration -----						
64	Unemployment Administration Fund.....				\$32,288	\$42,542	\$45,124
65	Unemployment Compensation Disability Fund.....				30,294	39,729	42,156
66					1,994	2,813	2,968



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Area Business Management Units						
3	Analysis						
4	The Area Business Management Units advise the area and field office managers on fiscal and personnel management procedures; develop						
5	proposals for maintenance of equipment and changes in field office premises and improvements in physical facilities; negotiate with						
6	lessors on terms of leases; secure bids from contractors; determine equipment needs for the area; authorize public utility installa-						
7	tions, maintain personnel roster records for all positions in the area and process personnel documents; interview, select and assign						
8	eligible applicants for clerical positions.						
9	The internal auditors in the Area Business Management Units audit financial operations and records in all field offices; verify cash						
10	balances; determine whether prescribed security measures are observed for the safety of cash; ascertain that prescribed local office						
11	cash payment procedures are being followed and examine overpayment collection accounts and receipts.						
12	SALARIES AND WAGES						
13					SALARY RANGE		
14	Business manager II-----	2	2	2	\$436-530	\$12,720	\$12,720
15	Auditor II-----	6	5	5	358-436	24,214	24,909
16	Business manager I-----	5	5	5	358-436	25,569	25,848
17	Supervising telephone operator-----	1	1	1	268-325	3,900	3,900
18	Building maintenance man-----	2	2	2	255-310	7,260	7,440
19	Head janitor-----	1	1	1	255-310	3,720	3,720
20	Storekeeper I-----	0.6	1	1	268-325	3,540	3,720
21	Senior clerk-----	1.9	1	1	243-295	3,540	3,540
22	Senior typist-clerk-----	0.6	-	-	243-295	-	-
23	Teletypewriter operator-----	2	2	2	231-281	6,048	6,393
24	Intermediate stenographer-clerk-----	5.3	5	5	220-268	14,334	14,892
25	Stock clerk-----	1	1	1	231-281	3,372	3,372
26	Intermediate clerk-----	1.8	1	1	210-255	3,060	3,060
27	Intermediate typist-clerk-----	5.3	8	8	210-268	21,142	22,701
28	Telephone operator, multiple board-----	6.2	7	7	210-255	20,244	20,634
29	Telephone operator, nonmultiple board-----	1	1	1	210-255	3,060	3,060
30	Junior stenographer-clerk-----	0.5	1	1	200-243	2,410	2,530
31	Janitor-janitress-----	16.5	16	16	200-243	45,338	46,055
32	Duplicating machine operator-----	0.2	-	-	190-231	-	-
33	Supervising clerk I-----	0.2	1	1	295-358	3,780	3,964
34	Totals, Salaries and Wages-----	60.1	61	61	\$187,251	\$207,251	\$212,458
35	OPERATING EXPENSES						
36	Traveling-----				\$10,226	\$11,641	\$11,741
37	Totals, Area Business Management Units-----				\$197,477	\$218,892	\$224,199
38	Unemployment Administration Fund-----				184,390	205,144	210,288
39	Unemployment Compensation Disability Fund-----				13,087	13,748	13,911
40	Personnel Section						
41	Analysis						
42	The Personnel Section develops personnel policies for the department; establishes and maintains a well-rounded personnel program;						
43	makes job analyses and determines the proper classification of positions; prepares tentative class specifications for the approval of						
44	the State Personnel Board; counsels employees; selects eligible candidates for appointments; advises and assists department officers						
45	and supervisors on personnel matters and represents the department in contacts with the State Personnel Board.						
46	SALARIES AND WAGES						
47					SALARY RANGE		
48	Personnel officer II-----	1	1	1	\$556-676	\$8,112	\$8,112
49	Junior staff technician-----	0.7	-	-	295-358	-	-
50	Supervising clerk I-----	1	1	1	295-358	4,296	4,296
51	Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
52	Senior clerk-----	1	1	1	243-295	3,540	3,540
53	Intermediate stenographer-clerk-----	0.1	-	-	220-268	-	-
54	Intermediate clerk-----	2.8	3	3	210-255	9,180	9,180
55	Intermediate file clerk-----	1.3	-	-	210-255	-	-
56	Intermediate typist-clerk-----	2	2	2	210-268	6,024	6,120
57	Assistant personnel technician-----	0.8	1	1	358-436	4,683	4,920
58	Totals, Salaries and Wages-----	11.7	10	10	\$40,732	\$39,555	\$39,888
59	OPERATING EXPENSES						
60	Traveling-----				\$1,645	\$1,456	\$1,406
61	Totals, Personnel Section-----				\$42,377	\$41,011	\$41,294
62	Unemployment Administration Fund-----				38,842	37,112	37,817
63	Unemployment Compensation Disability Fund-----				3,535	3,899	3,477

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2							
3	Fiscal Section						
4							
5	Analysis						
6							
7	The Fiscal Section is a staff section responsible for the fiscal and business management operations of the department.						
8							
9	SALARIES AND WAGES				SALARY RANGE		
10							
11	Accounting officer IV	1	1	1	\$530-644	\$7,728	\$7,728
12	Associate architectural draftsman	1	1	1	436-530	6,360	6,360
13	Accounting officer III	1	1	1	436-530	5,964	6,260
14	Senior accountant	1	1	1	436-530	6,360	6,360
15	Office supervisor I	1	1	1	395-481	5,386	5,657
16	Semisenior accountant	2	2	2	358-436	10,032	10,275
17	Business manager I	4	4	4	358-436	19,236	19,678
18	Assistant budget analyst	1	1	1	358-436	4,980	5,232
19	Supervising clerk II	1	1	1	341-415	4,980	4,980
20	Supervising account clerk I	3.6	4	4	310-376	18,030	18,048
21	Property inspector	1	1	1	310-376	3,855	4,044
22	Supervising clerk I	2	2	2	295-358	8,260	8,456
23	Accountant-auditor I	1	1	1	295-358	3,900	4,092
24	Supervising typist-clerk I	3	3	3	295-358	12,888	12,888
25	Storekeeper II	1	1	1	310-376	4,512	4,512
26	Senior drafting aid	1	1	1	281-341	3,600	3,780
27	Highway equipment operator-laborer	1	1	1	268-325	3,900	3,900
28	Bookkeeper I	1	1	1	255-310	3,526	3,705
29	Senior account clerk	4.8	3	3	255-310	10,868	11,040
30	Senior stenographer-clerk	1	—	—	255-310	—	—
31	Storekeeper I	1	1	1	268-325	3,885	3,900
32	Building maintenance man	1	1	1	255-310	3,720	3,720
33	Photocopyist	2	2	2	231-281	6,640	6,744
34	Senior clerk	6.5	6	6	243-295	20,832	21,072
35	Senior file clerk	1	1	1	243-295	3,540	3,540
36	Senior information clerk	1	1	1	243-295	3,540	3,540
37	Senior typist-clerk	5	5	5	243-295	17,519	17,686
38	Tabulating machine operator	0.3	—	—	243-295	—	—
39	Teletypewriter operator	2	3	3	220-268	9,302	9,583
40	Bookkeeping machine operator	1	1	1	220-268	3,177	3,216
41	Intermediate stenographer-clerk	6.1	5	5	220-268	15,322	15,622
42	Stock clerk	7.5	8	8	231-281	24,937	25,711
43	Laborer	3.1	4	4	220-268	12,204	12,498
44	Calculating machine operator	1	1	1	210-255	3,060	3,060
45	Intermediate account clerk	20.9	18	18	210-255	50,058	51,929
46	Intermediate clerk	24.2	23	23	210-255	68,316	69,330
47	Intermediate file clerk	1.9	1	1	210-255	2,856	3,000
48	Intermediate information clerk	1	1	1	210-255	3,060	3,060
49	Intermediate office appliance operator	2.1	—	—	210-255	—	—
50	Intermediate typist-clerk	60.2	61	61	210-268	165,730	177,714
51	Addressing machine operator	1	1	1	200-243	2,916	2,916
52	Janitor-janitress	6.3	6	6	200-243	14,455	15,099
53	Women's rest room attendant	1	1	1	200-243	2,640	2,772
54	Duplicating machine operator	1.9	3	3	190-231	6,870	7,230
55	Junior clerk	14	13.5	13.5	190-231	38,844	38,307
56	Junior typist-clerk	2.2	2	2	190-231	4,660	4,900
57	Temporary help	(1)	(1)	(1)	(2,280)	2,280	2,280
58	Overtime	(—)	(0.7)	(0.7)	(3,119)	2,000	2,000
59							
60	Totals, Positions Now Authorized	208.6	200.5	200.5	\$606,346	\$636,728	\$657,424
61	Proposed New Positions:						
62	Intermediate account clerk	—	—	1	210-255	—	2,520
63							
64	Totals, Salaries and Wages	208.6	200.5	201.5	\$606,346	\$636,728	\$659,944
65							
66	OPERATING EXPENSES						
67	Supplies				\$434,720	\$340,000	\$416,782
68	Telephone and Telegraph:						
69	Exchange charges				201,469	211,200	235,375
70	Long distance toll charges				84,215	84,000	84,377
71	Teletype and telegraph				29,922	29,289	32,718
72	Postage				26,134	25,229	52,888
73	Traveling				5,363	5,300	5,025
74	Printing and binding				41,301	35,101	53,283
75	Rent of equipment				250,573	240,644	234,633
76	Heat, light, and water				105,000	110,735	115,258
77	Repairs and alterations—equipment				50,896	43,112	51,714
78	Rent of premises				1,023,040	1,061,569	1,141,177
79	Repairs and alterations—premises				35,321	19,714	24,183
80	Armored car service				21,012	15,000	15,000
81	Attorney General charges				29,309	30,865	28,390
82	Advertising signs and window lettering				3,210	2,961	2,099
83							
84							
85							
86							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
3							
4	Fiscal Section—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Pro rata General Fiscal Administration:						
8	General fiscal administration charges				\$71,532	\$70,564	\$70,600
9	Personnel Board				118,365	124,624	124,750
10	Employees' Retirement System				—	17,591	17,650
11	Audit charges				20,206	8,707	8,800
12	Building maintenance				6,762	12,281	14,195
13	Bond premiums—blanket				6,578	6,494	3,738
14	Bond premiums—public liability				1,069	1,069	1,076
15	Auto insurance				1,545	1,393	2,498
16	Compensation insurance				7,400	6,945	7,420
17	Purchase of ice				419	653	420
18	Legal fees				4,983	14,933	8,771
19	Miscellaneous encumbered amounts				13,415	16,348	13,124
20	Newspaper advertising				811	1,330	813
21	Press clipping service				842	992	844
22	Police charges				5,564	6,056	5,842
23	Robbery insurance				2,839	3,130	3,000
24	Subscriptions to publications				4,505	4,304	4,517
25	Transportation of things				14,902	24,806	17,436
26	Waste removal service				4,191	4,700	4,867
27	Board of control claims				17,990	—	—
28							
29	Totals, Operating Expenses				\$2,645,403	\$2,581,639	\$2,803,263
30							
31	EQUIPMENT						
32	Office—additional				\$69,046	\$3,000	\$19,391
33	Office—replacement				75,460	7,000	104,895
34	Automobile—additional				301	—	—
35	Automobile—replacement				5,377	—	4,140
36	Building—additional				14,851	—	17,740
37							
38	Totals, Equipment				\$165,035	\$10,000	\$146,166
39							
40	Totals, Fiscal Section				\$3,416,784	\$3,228,367	\$3,609,373
41							
42	REIMBURSEMENTS						
43	Old Age and Survivor's Insurance Program				873	2,842	2,845
44	Testing services for State Personnel Board				399	850	654
45							
46	Net Totals, Fiscal Section				\$3,415,512	\$3,224,675	\$3,605,874
47	Unemployment Administration Fund				3,354,320	3,157,874	3,542,326
48	Unemployment Compensation Disability Fund				61,058	64,763	62,048
49	Department of Employment Contingent Fund				134	2,038	1,500
50							
51	Administrative Analysis Section						
52							
53	Analysis						
54							
55	The Administrative Analysis Section has as its primary functions the assistance of management in coordinating intersectional operations						
56	and in analyzing the efficiency and effectiveness of designated operations and organizational units. These functions are carried out						
57	through coordination and development of procedural plans affecting more than one section or division; control of the system of man-						
58	uals, notices, and forms; and by the making of administrative analyses and recommendations concerning departmental methods, pro-						
59	cedures, organizations, and administrative practices.						
60	The section also acts as consultants to management on methods of operation, form design, manual preparation, and principles of organi-						
61	zation.						
62							
63	SALARIES AND WAGES						
64	Supervising unemployment insurance						
65	procedures technician	1	1	1	\$530-644	\$7,728	\$7,728
66	Associate administrative analyst	2.7	3	3	436-530	17,054	17,697
67	Assistant administrative analyst	2.7	2	2	358-436	9,672	9,896
68	Employment security officer II	1.2	2	2	341-415	9,308	9,568
69	Senior stenographer-clerk	0.6	1	1	255-310	3,372	3,540
70	Junior stenographer-clerk	0.1	—	—	200-243	—	—
71	Intermediate stenographer-clerk	1.5	1	1	210-268	3,216	3,216
72	Employment security officer III	0.9	1	1	376-458	5,496	5,496
73	Government interne	0.2	—	—	1.00-1.10 hr.	—	—
74							
75	Totals, Salaries and Wages	10.9	11	11	\$49,805	\$55,846	\$57,141
76							
77							
78							
79							
80							
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## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Administrative Analysis Section—Continued						
3	OPERATING EXPENSES						
4	Traveling -----				\$1,065	\$1,250	\$1,056
5	Totals, Administrative Analysis Section -----				\$50,870	\$57,096	\$58,197
6	REIMBURSEMENTS						
7	Old Age and Survivor's Insurance Program -----				40	-	-
8	Net Totals, Administrative Analysis Section -----				\$50,830	\$57,096	\$58,197
9	Unemployment Administration Fund -----				41,520	44,963	46,373
10	Unemployment Compensation Disability Fund -----				9,310	12,133	11,824
11	TOTALS, DIVISION OF ADMINISTRATIVE SERVICES -----						
12	Unemployment Administration Fund -----				\$3,738,484	\$3,584,216	\$3,974,688
13	Unemployment Compensation Disability Fund -----				3,649,366	3,484,822	3,878,960
14	Department of Employment Contingent Fund -----				88,984	97,356	94,228
15					134	2,038	1,500
16	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS						
17	General Administration						
18	Analysis						
19	The Department of Employment is administered by the Director of Employment. He is appointed by the Governor, subject to the approval of the Senate, from the membership of the California Employment Stabilization Commission. He is appointed for an indefinite term and serves at the pleasure of the Governor. He is responsible for all phases of the administration of the California Unemployment Insurance Act, except certain quasi-judicial and quasi-legislative functions which are the responsibilities of the commission and the Appeals Board respectively. He acts as Chairman of the California Employment Stabilization Commission.						
20	The director appoints a deputy director to assist him in directing the activities of the department. The deputy director coordinates the activities of the department and makes policy and administrative determinations on matters not requiring the personal attention of the director. He acts for the director in his absence.						
21	SALARIES AND WAGES						
22	Director of employment -----	1	1	1	SALARY RANGE	\$13,875	\$14,500
23	Senior research technician -----	-	1	1	\$1,208	4,770	5,004
24	Secretary to director -----	1	1	1	530-644	4,512	4,512
25	Intermediate stenographer-clerk -----	0.5	1	1	310-376	2,832	2,976
26	Totals, Salaries and Wages -----	2.5	4	4	220-268	\$25,989	\$26,992
27	OPERATING EXPENSES						
28	Traveling -----				\$4,291	\$4,668	\$4,666
29	Totals, General Administration -----				\$21,795	\$30,657	\$31,658
30	Unemployment Administration Fund -----				21,795	29,261	30,082
31	Unemployment Compensation Disability Fund -----				-	1,396	1,576
32	Study Committee Section						
33	Analysis						
34	This committee is to examine the entire structure of the Unemployment Insurance System and make recommendations for such improvements in the system as seem advisable. The work of the committee will terminate approximately December 31, 1952.						
35	SALARIES AND WAGES						
36	Employment stabilization commission				SALARY RANGE		
37	consultant -----	-	1	1	\$710	\$4,970	\$4,260
38	Senior research technician -----	-	1	1	530-644	3,180	3,180
39	Research writer -----	-	1	1	436-530	2,785	2,616
40	Senior stenographer-clerk -----	-	1	1	255-310	1,530	1,530
41	Senior clerk -----	-	1	1	243-295	1,458	1,458
42	Temporary help -----	-	(1.2)	(1.2)	1.27-1.88 hr.	3,150	3,150
43	Totals, Positions Now Authorized --	-	5	5	-	\$17,073	\$16,194
44	Estimated salary savings -----	-	-0.1	-0.1	-	-250	-200
45	Totals, Salaries and Wages -----	-	4.9	4.9	-	\$16,823	\$15,994

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>DIVISION OF PUBLIC EMPLOYMENT OFFICES AND</b>						
3	<b>BENEFIT PAYMENTS—Continued</b>						
4							
5	<b>Study Committee Section—Continued</b>						
6							
7	<b>OPERATING EXPENSES</b>						
8	Traveling -----				-	\$4,000	\$3,900
9	Heat, light, and water -----				-	150	150
10	Janitorial service -----				-	600	600
11	Printing and binding -----				-	1,700	1,700
12							
13	Totals, Operating Expenses -----				-	\$6,450	\$6,350
14							
15	<b>Totals, Study Committee</b> -----				-	\$23,273	\$22,344
16	<i>Unemployment Administration Fund</i> -----				-	23,273	22,344
17							
18	<b>Fraud Investigation Section</b>						
19							
20	<b>Analysis</b>						
21							
22	The Fraud and Investigation Section, created under Section 86 of the California Unemployment Insurance Act, investigates throughout						
23	the State all violations of the California Unemployment Insurance Act, to the end that the provisions of the act are more adequately						
24	and strictly enforced.						
25							
26	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
27	Chief special investigator -----	1	1	1	\$530-644	\$7,728	\$7,728
28	Supervising special investigator -----	5.8	6	6	305-481	32,450	33,504
29	Employment security officer II -----	0.5	-	-	341-415	-	-
30	Special investigator -----	22.2	17	17	325-395	76,489	78,426
31	Senior stenographer-clerk -----	1	1	1	255-310	3,526	3,705
32	Intermediate clerk -----	1.2	-	-	210-255	-	-
33	Intermediate typist-clerk -----	0.2	-	-	210-268	-	-
34	Intermediate stenographer-clerk -----	11.5	9	9	220-268	27,189	27,943
35							
36	Totals, Positions Now Authorized --	43.4	34	34	\$167,688	\$147,382	\$151,306
37	Proposed New Positions:						
38	Special investigator -----	-	-	5	325-395	-	19,500
39	Intermediate stenographer-clerk -----	-	-	2	220-268	-	5,280
40							
41	Totals, Salaries and Wages -----	43.4	34	41	\$167,688	\$147,382	\$176,086
42							
43	<b>OPERATING EXPENSES</b>						
44	Traveling -----				\$26,870	\$23,314	\$24,488
45							
46	<b>EQUIPMENT</b>						
47	Automobile—additional -----				-	-	\$1,625
48							
49	<b>Totals, Fraud Investigation Section</b> -----				\$194,558	\$170,696	\$202,199
50	<i>Unemployment Administration Fund</i> -----				189,727	163,862	172,944
51	<i>Unemployment Compensation Disability Fund</i> -----				4,831	6,834	29,255
52							
53	<b>Operations Section</b>						
54							
55	<b>Analysis</b>						
56							
57	The Operations Section is the office of the Assistant Division Chief—Chief of Field Operations who is responsible for the effective						
58	application of all policies and programs in area and local offices. He directs, advises, and assists area managers in the discharge of						
59	their duties.						
60							
61	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
62	Chief of field operations -----	1	1	1	\$782-950	\$10,860	\$10,860
63	Chief of benefit payment technical						
64	services -----	-	1	1	644-782	9,273	9,384
65	Employment security officer IV -----	1.2	3	3	436-530	17,558	18,432
66	Employment security officer III -----	0.8	-	-	376-458	-	-
67	Employment security officer I -----	1.7	3	3	295-358	14,926	12,888
68	Senior stenographer-clerk -----	0.2	1	1	255-310	3,125	3,281
69	Intermediate stenographer-clerk -----	2.3	3	2	220-268	8,770	6,419
70	Intermediate typist-clerk -----	0.8	-	-	210-268	-	-
71	Secretary-stenographer -----	1	1	1	295-358	4,296	4,296
72	Junior stenographer-clerk -----	0.1	-	-	200-243	-	-
73							
74	Totals, Positions Now Authorized --	9.1	13	12	\$39,541	\$69,108	\$65,560
75	Proposed New Positions:						
76	Employment security officer II -----	-	-	1	341-415	-	4,092
77	Employment security officer I -----	-	-	1	295-358	-	3,540
78							
79	Totals, Salaries and Wages -----	9.1	13	14	\$39,541	\$69,108	\$73,192
80							
81							
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86							





## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>DIVISION OF PUBLIC EMPLOYMENT OFFICES AND</b>						
3	<b>BENEFIT PAYMENTS—Continued</b>						
4							
5	<b>Program Development Section—Continued</b>						
6							
7	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
8	Employment security officer I -----	2	2	2	\$295-358	\$8,575	\$8,592
9	Senior stenographer-clerk -----	0.5	-	-	225-310	-	-
10	Intermediate stenographer-clerk -----	2	3	3	220-268	7,975	8,376
11	Intermediate typist-clerk -----	4.6	5	5	210-268	13,587	14,229
12	Junior stenographer-clerk -----	0.4	-	-	200-243	-	-
13	Government interne -----	0.2	-	-	1.00-1.10 hr.	-	-
14							
15	Totals, Positions Now Authorized--	27.6	38	38	\$121,063	\$184,285	\$189,345
16	Proposed New Positions:						
17	Employment security officer III-----	-	-	1	376-458	-	4,512
18	Employment security officer II-----	-	-	2	341-415	-	4,092
19							
20	Totals, Salaries and Wages -----	27.6	38	41	\$121,063	\$184,285	\$197,949
21							
22	<b>OPERATING EXPENSES</b>						
23	Traveling -----				\$10,421	\$6,240	\$6,240
24							
25	<b>Totals, Program Development Section</b> -----				\$131,484	\$190,525	\$204,189
26	<i>Unemployment Administration Fund</i> -----				131,484	190,525	204,189
27							
28	<b>San Francisco Area Office</b>						
29							
30	<b>Analysis</b>						
31							
32	The area offices perform supervision of the employment security activities of the local offices within assigned geographic areas. This office						
33	was reorganized into the San Francisco Bay Manpower Area Office during 1951-52 Fiscal Year.						
34							
35	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
36	Area manager -----	1	-	-	\$613-745	-	-
37	Employment security officer VI-----	1	-	-	530-644	-	-
38	Farm placement supervisor -----	1	-	-	481-584	-	-
39	Employment security officer V-----	2.7	-	-	481-584	-	-
40	Occupational analyst II-----	1	-	-	436-530	-	-
41	Associate research technician -----	1	-	-	436-530	-	-
42	Employment security officer IV-----	4.4	-	-	436-530	-	-
43	Employment security officer III-----	1.8	-	-	376-458	-	-
44	Assistant employment analyst -----	1.8	-	-	358-436	-	-
45	Occupational analyst I-----	1.6	-	-	341-415	-	-
46	Farm placement representative -----	7	-	-	341-415	-	-
47	Employment security officer II-----	1	-	-	341-415	-	-
48	Junior research technician -----	1.8	-	-	295-358	-	-
49	Senior stenographer-clerk -----	1	-	-	255-310	-	-
50	Intermediate typist-clerk -----	0.9	-	-	210-268	-	-
51	Junior stenographer-clerk -----	1.2	-	-	200-243	-	-
52	Intermediate stenographer-clerk -----	2.7	-	-	220-268	-	-
53							
54	Totals, Salaries and Wages -----	32.9	-	-	\$153,789	-	-
55							
56	<b>OPERATING EXPENSES</b>						
57	Traveling -----				\$6,155	-	-
58							
59	<b>Totals, San Francisco Area Office</b> -----				\$159,944	-	-
60	<i>Unemployment Administration Fund</i> -----				159,201	-	-
61	<i>Unemployment Compensation Disability Fund</i> -----				743	-	-
62							
63	<b>Sacramento Area Office</b>						
64							
65	<b>Analysis</b>						
66							
67	The area offices perform supervision of the employment security activities of the local offices within assigned geographic areas. This						
68	office was reorganized into the District Operations Office during 1951-52 Fiscal Year.						
69							
70	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
71	Area manager -----	1	-	-	\$613-745	-	-
72	Farm placement supervisor -----	2	-	-	481-584	-	-
73	Employment security officer V-----	2.2	-	-	481-584	-	-
74	Associate research technician -----	1	-	-	436-530	-	-
75	Employment security officer IV-----	3	-	-	436-530	-	-
76	Employment security officer III-----	3	-	-	376-458	-	-
77	Assistant employment analyst -----	2	-	-	358-436	-	-
78	Farm placement representative -----	12.8	-	-	341-415	-	-
79	Occupational analyst I-----	0.7	-	-	341-415	-	-
80	Senior stenographer-clerk -----	1	-	-	255-310	-	-
81	Intermediate stenographer-clerk -----	3	-	-	220-268	-	-
82							
83							
84							
85							
86							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
2	BENEFIT PAYMENTS—Continued						
3							
4	Sacramento Area Office—Continued						
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Intermediate typist-clerk -----	0.8	-	-	\$210-268	-	-
8	Junior stenographer-clerk -----	0.8	-	-	200-243	-	-
9	Government interne -----	0.1	-	-	1.00-1.10 hr.	-	-
10							
11	Totals, Salaries and Wages -----	33.4	-	-	\$153,773	-	-
12							
13	OPERATING EXPENSES						
14	Traveling -----				\$16,349	-	-
15							
16	Totals, Sacramento Area Office -----				\$170,122	-	-
17	Unemployment Administration Fund -----				170,083	-	-
18	Unemployment Compensation Disability Fund -----				39	-	-
19							
20	Los Angeles Area Office						
21							
22	Analysis						
23							
24	The area offices perform supervision of the employment security activities of the local offices within assigned geographic areas. This						
25	office was reorganized into the Los Angeles Manpower Area Office during the 1951-52 Fiscal Year.						
26							
27	SALARIES AND WAGES				SALARY RANGE		
28	Area manager -----	1	-	-	\$613-745	-	-
29	Employment security officer VI -----	1	-	-	530-644	-	-
30	Manpower mobilization specialist -----	-	-	-	530-644	-	-
31	Farm placement supervisor -----	2	-	-	481-584	-	-
32	Employment security officer V -----	6.6	-	-	481-584	-	-
33	Occupational analyst II -----	1	-	-	436-530	-	-
34	Associate research technician -----	1	-	-	436-530	-	-
35	Employment security officer IV -----	1.3	-	-	436-530	-	-
36	Employment security officer III -----	3.1	-	-	376-458	-	-
37	Assistant employment analyst -----	3.8	-	-	358-436	-	-
38	Occupational analyst I -----	1.8	-	-	341-415	-	-
39	Farm placement representative -----	8.9	-	-	341-415	-	-
40	Employment security officer II -----	2.2	-	-	341-415	-	-
41	Senior stenographer-clerk -----	1.6	-	-	255-310	-	-
42	Intermediate stenographer-clerk -----	9.9	-	-	220-268	-	-
43	Intermediate typist-clerk -----	4.3	-	-	210-268	-	-
44							
45	Totals, Positions Now Authorized --	49.5	-	-	\$217,312	-	-
46	Proposed New Positions:						
47	Farm placement representative -----	-	-	-	341-415	-	-
48							
49	Totals, Salaries and Wages -----	49.5	-	-	\$217,312	-	-
50							
51	OPERATING EXPENSES						
52	Traveling -----				\$16,137	-	-
53							
54	Totals, Los Angeles Area Office -----				\$233,449	-	-
55	Unemployment Administration Fund -----				233,377	-	-
56	Unemployment Compensation Disability Fund -----				72	-	-
57							
58	San Francisco Bay Manpower Area Office						
59							
60	Analysis						
61							
62	Manpower Area offices are line organizations functioning as the administrative arm of, and reporting to, the Office of the Assistant Chief,						
63	Division of Public Employment Offices and Benefit Payments. They supervise the activities of local offices in accordance with depart-						
64	mental and divisional policies, methods and standards. In addition, the Manpower Area offices organize, administer, and provide lead-						
65	ership and guidance to the activities of the manpower area labor-management and inter-agency manpower committees.						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Area manager -----	-	1	1	\$613-745	\$8,940	\$8,940
69	Employment security officer VI -----	-	3	3	530-644	22,440	23,184
70	Employment security officer V -----	-	1	1	481-584	6,568	6,896
71	Associate research technician -----	-	1	1	436-530	5,232	5,496
72	Employment security officer IV -----	-	1	1	436-530	6,360	6,360
73	Employment security officer III -----	-	2	2	376-458	10,992	10,992
74	Assistant employment analyst -----	-	2	2	358-436	9,988	10,317
75	Farm placement representative -----	-	2	2	341-415	9,840	9,960
76	Employment security officer II -----	-	1	1	341-415	4,800	4,980
77	Junior research technician -----	-	2	2	295-358	8,061	8,244
78	Senior stenographer-clerk -----	-	1	1	255-310	3,720	3,720
79	Intermediate typist-clerk -----	-	2	2	210-268	5,270	5,532
80	Intermediate stenographer-clerk -----	-	3	3	220-268	8,247	8,664
81							
82	Totals, Salaries and Wages -----	-	22	22	-	\$110,458	\$113,285
83							





## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>DIVISION OF PUBLIC EMPLOYMENT OFFICES AND</b>						
3	<b>BENEFIT PAYMENTS—Continued</b>						
4							
5	District Operations						
6							
7	Analysis						
8							
9	The District Operations Office supervises all local offices outside of the three manpower areas and is a line organization functioning						
10	as the administrative arm of, and reporting to, the Office of the Assistant Chief, Division of Public Employment Offices and Benefit						
11	Payments. The office supervises the activities of local offices in accordance with departmental and divisional policies, methods and						
12	standards.						
13							
14	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
15	Area manager -----	-	1	1	\$613-745	\$8,940	\$8,940
16	Farm placement supervisor -----	-	3	3	481-584	20,270	20,996
17	Employment security officer V -----	-	5	5	481-584	35,040	35,040
18	Employment security officer IV -----	-	4	4	436-530	25,440	25,440
19	Employment security officer III -----	-	3	3	376-458	16,488	16,488
20	Farm placement representative -----	-	21	21	341-415	98,509	102,205
21	Senior stenographer-clerk -----	-	1	1	255-310	3,705	3,720
22	Intermediate stenographer-clerk -----	-	5	5	220-268	14,637	15,241
23	Intermediate typist-clerk -----	-	1	1	210-268	2,673	2,808
24							
25	Totals, Positions Now Authorized ..	-	44	44	-	\$225,702	\$230,878
26	Proposed New Positions:						
27	Farm placement supervisor -----	-	-	1	481-584	-	5,772
28	Farm placement representative -----	-	-	2	341-415	-	8,184
29							
30	Totals, Salaries and Wages -----	-	44	47	-	\$225,702	\$244,834
31							
32	<b>OPERATING EXPENSES</b>						
33	Traveling -----				-	\$14,992	\$14,992
34							
35	<b>Totals, District Operations</b> -----				-	\$240,694	\$259,826
36	<i>Unemployment Administration Fund</i> -----				-	240,661	259,795
37	<i>Unemployment Compensation Disability Fund</i> -----				-	33	31
38							
39	<b>Local Offices</b>						
40							
41	Analysis						
42							
43	The local offices carry out the established employment security program in their communities, including the placement functions, em-						
44	ployer service functions, and benefit payment functions.						
45							
46	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
47	Employment security officer V -----	12	12	12	\$481-584	\$84,065	\$84,096
48	Employment security officer IV -----	24	24	24	436-530	147,108	148,928
49	Employment security officer III -----	72	61	61	376-458	354,602	356,208
50	Employment security officer II -----	197	180	180	341-415	896,340	896,400
51	Veterans employment representative -----	22	20	20	341-415	98,618	99,600
52	Employment security officer I -----	1,087	1,000	1,000	295-358	4,228,000	4,279,000
53	Supervising clerk I -----	1	1	1	295-358	4,296	4,296
54	Employment security assistant -----	131	70	70	255-295	239,650	242,539
55	Senior cashier clerk -----	29.5	19	19	255-310	67,789	68,627
56	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720
57	Storekeeper I -----	1	1	1	268-325	3,900	3,900
58	Head janitor -----	1	1	1	255-310	3,720	3,720
59	Senior clerk -----	18	15	15	243-295	52,398	53,046
60	Senior file clerk -----	1	1	1	243-295	3,470	3,540
61	Intermediate stenographer-clerk -----	176.4	167	167	220-268	528,604	534,894
62	Intermediate clerk -----	50	36	36	210-255	108,037	109,373
63	Intermediate file clerk -----	65	60	60	210-255	181,264	183,505
64	Stock clerk -----	5.5	5	5	231-281	16,580	16,785
65	Intermediate typist-clerk -----	132	134	134	210-255	395,704	400,363
66	Telephone operator, nonmultiple board -----	21	21	21	210-255	62,290	63,061
67	Janitor-janitress -----	73.3	108	108	200-243	291,373	297,924
68	Junior clerk -----	5	2	2	190-231	5,353	5,419
69	Junior stenographer-clerk -----	1.6	2	2	200-243	5,377	5,443
70	Junior typist-clerk -----	4	4	4	190-231	10,463	10,592
71	Temporary help -----	-	(30)	(30)	-	45,900	95,000
72	Overtime -----	(0.6)	(0.4)	(0.4)	(2,013)	1,200	1,200
73							
74	Totals, Positions Now Authorized ..	2,131.3	1,945	1,945	\$7,559,654	\$7,839,821	\$7,971,179
75	Proposed New Positions:						
76	Employment security officer III -----	-	-	6	376-458	-	27,072
77	Employment security officer II -----	-	-	15	341-415	-	61,380
78	Employment security officer I -----	-	-	36	295-358	-	127,440
79	Employment security assistant -----	-	-	60	255-295	-	183,600
80	Intermediate stenographer-clerk -----	-	-	14	220-268	-	36,960
81	Intermediate typist-clerk -----	-	-	10	210-255	-	25,200
82							
83	Totals, Salaries and Wages -----	2,131.3	1,945	2,086 h	\$7,559,654	\$7,839,821	\$8,432,831

<sup>h</sup> This total does not include an additional 141 proposed new positions that the department is requesting of the Bureau of Employment Security.





## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DIVISION OF DEVELOPMENT AND STABILIZATION						
3	OF EMPLOYMENT						
4							
5	Analysis						
6							
7	The Division of Development and Stabilization of Employment plans and develops programs for the development of job opportunities						
8	and the stabilization of employment in order to carry out the objectives of Sections 1 and 91 of the California Unemployment						
9	Insurance Act. Also administers a program for stimulation of small business development.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Area manager -----	1	1	1	\$613-745	\$8,940	
13	Research consultant -----	0.5	-	-	600	-	
14	Employment security officer VI -----	2	3	3	530-644	23,184	
15	Senior statistician -----	-	1	1	530-644	7,728	
16	Employment security officer V -----	1	2	2	481-584	11,544	
17	Occupational analyst II -----	1	-	-	436-530	-	
18	Employment security officer II -----	1	2	2	341-415	9,960	
19	Intermediate stenographer-clerk -----	2	3	3	220-268	9,137	
20	Employment security officer IV -----	-	3	3	436-530	19,080	
21	Employment security officer I -----	-	1	1	295-358	4,296	
22	Employment security officer III -----	-	1	1	376-458	4,980	
23							
24	Totals, Salaries and Wages -----	8.5	17	17	\$50,170	\$98,849	
25							
26	OPERATING EXPENSES						
27	Traveling -----				\$8,307	\$18,000	
28							
29	TOTALS, DIVISION OF DEVELOPMENT AND						
30	STABILIZATION OF EMPLOYMENT -----				\$58,477	\$116,849	
31	Unemployment Administration Fund -----				33,916	58,425	
32	Department of Employment Contingent Fund -----				24,561	58,424	
33							
34							
35	DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
36							
37	General Administration						
38							
39	Analysis						
40							
41	The Chief of the Division of Accounts and Tax Collections acts as the Deputy Director of the Department and directs the activities of						
42	the tabulating, accounting, auditing, and field auditing sections.						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Deputy director of employment (chief						
46	of division) -----	1	1	1	\$1,083	\$12,750	
47	Associate administrative analyst -----	0.6	-	-	436-530	-	
48	Secretary-stenographer -----	1	1	1	295-358	4,060	
49	Administrative assistant -----	0.4	1	1	481-584	6,868	
50							
51	Totals, Positions Now Authorized --	3	3	3	\$20,750	\$23,678	
52	Estimated salary savings -----	-	-	-	-	-	
53							
54	Totals, Salaries and Wages -----	3	3	3	\$20,750	\$23,678	
55							
56	OPERATING EXPENSES						
57	Traveling -----				\$2,805	\$3,172	
58							
59	Totals, General Administration -----				\$23,555	\$26,850	
60	Unemployment Administration Fund -----				23,324	25,717	
61	Unemployment Compensation Disability Fund -----				231	1,133	
62							
63	Tabulating Section						
64							
65	Analysis						
66							
67	The tabulating section establishes and maintains wage record files; records and computes benefit awards; records employee and employer						
68	contributions; prepares related statistical reports; and assists in relevant fiscal operations.						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Chief -----	1	1	1	\$644-782	\$9,384	
72	Accounting-tabulating machine super-						
73	visor III -----	3.3	4	4	436-530	24,599	
74	Office supervisor I -----	1	1	1	395-481	5,772	
75	Accounting-tabulating machine super-						
76	visor II -----	10.9	9	9	358-436	45,526	
77	Supervising account clerk II -----	2	2	2	358-436	9,981	
78	Supervising clerk II -----	0.4	-	-	341-415	-	
79	Supervising account clerk I -----	3	3	3	310-376	13,500	
80	Accounting-tabulating machine super-						
81	visor I -----	10	10	10	310-376	42,828	
82	Supervising clerk I -----	2	2	2	295-358	8,405	
83	Key punch unit supervisor -----	2	2	2	295-358	8,324	
84							
85							
86							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF ACCOUNTS AND						
2	TAX COLLECTIONS—Continued						
3							
4	Tabulating Section—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Supervising tabulating machine opera-				SALARY RANGE		
8	tor	22	22	22	\$268-325	\$80,998	\$84,350
9	Senior account clerk	6	6	6	255-310	20,385	21,587
10	Senior stenographer-clerk	0.4	—	—	255-310	—	—
11	Senior clerk	4.5	3	3	243-295	10,620	10,620
12	Supervising calculating machine opera-						
13	tor	1	1	1	243-295	3,320	3,484
14	Supervising key punch operator	8	8	8	243-295	27,181	28,011
15	Tabulating machine operator	54	47	47	243-295	151,678	162,494
16	Intermediate stenographer-clerk	3	3	3	220-268	9,209	9,590
17	Laborer	6.6	—	—	231-268	—	—
18	Calculating machine operator	4	4	4	210-255	11,364	11,954
19	Intermediate account clerk	37.6	41	41	210-255	121,323	124,711
20	Intermediate clerk	28.2	24	24	210-255	70,713	72,218
21	Intermediate file clerk	6.9	6	6	210-255	16,734	18,142
22	Intermediate typist-clerk	1.7	1	1	210-268	3,060	3,060
23	Key punch operator II	88.2	93	93	210-255	260,934	279,399
24	Junior clerk	5.2	4	4	190-231	10,474	10,814
25	Junior tabulating machine operator	12.4	24	24	200-231	61,876	65,278
26	Key punch operator I	14	3	3	200-231	7,330	7,890
27	Junior stenographer-clerk	0.3	1	1	200-243	2,430	2,550
28	Overtime	(11.3)	(0.16)	(0.16)	(29,568)	42,000	42,000
29							
30	Totals, Positions Now Authorized	339.6	325	325	\$1,037,637	\$1,079,948	\$1,130,247
31	Proposed New Positions:						
32	Tabulating machine operator	—	—	6	243-295	—	17,496
33	Key punch operator II	—	—	13	210-255	—	32,760
34	Estimated salary savings	—	—	—0.7	—	—	—2,402
35							
36	Totals, Salaries and Wages	339.6	325	343.3	\$1,037,637	\$1,079,948	\$1,178,101
37							
38	OPERATING EXPENSES						
39	Traveling				\$183	\$284	\$284
40							
41	EQUIPMENT						
42	Office—additional				—	\$1,734	\$804
43							
44	Totals, Tabulating Section				\$1,037,820	\$1,081,966	\$1,179,189
45	Unemployment Administration Fund				917,360	937,213	1,007,917
46	Unemployment Compensation Disability Fund				120,460	144,753	171,272
47							
48	Accounting Section						
49							
50	Analysis						
51							
52	The Accounting Section processes registration forms, and contribution and earnings reports; receives and deposits remittances; main-						
53	tains employer reserve account records; reconciles the bank accounts of the various benefit programs; and maintains employer and						
54	wage-earner report files and claimant ledger files.						
55							
56							
57	SALARIES AND WAGES						
58	Chief, unemployment insurance				SALARY RANGE		
59	accounting	1	1	1	\$644-782	\$9,384	\$9,384
60	Unemployment insurance accounting						
61	supervisor	2	2	2	481-584	13,736	14,016
62	Office supervisor I	1	1	1	395-481	5,430	5,703
63	Assistant administrative analyst	0.7	—	—	358-436	—	—
64	Supervising account clerk II	7	7	7	358-436	36,246	36,624
65	Supervising file clerk II	1	1	1	341-415	4,980	4,980
66	Supervising account clerk I	8	9	9	310-376	38,010	39,168
67	Supervising clerk I	5	5	5	295-358	21,378	21,480
68	Supervising file clerk I	1	1	1	295-358	4,296	4,296
69	Senior stenographer-clerk	—	1	1	255-310	3,060	3,216
70	Senior account clerk	29	30	30	255-310	108,770	110,217
71	Senior clerk	20	20	20	243-295	68,380	69,192
72	Senior file clerk	7	7	7	243-295	24,542	24,780
73	Supervising calculating machine						
74	operator	1	1	1	243-295	3,359	3,526
75	Supervising addressing machine						
76	operator	1	1	1	231-281	3,229	3,372
77	Intermediate stenographer-clerk	4	4	4	200-243	12,118	12,405
78	Laborer	4	5	5	231-268	15,442	15,767
79	Calculating machine operator	7	8	8	210-255	22,398	23,058
80	Intermediate account clerk	105.8	94	94	210-255	279,963	284,712
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	DIVISION OF ACCOUNTS AND						
3	TAX COLLECTIONS—Continued						
4							
5	Accounting Section—Continued						
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Intermediate clerk	133.3	167	167	\$210-255	\$472,046	\$484,820
9	Intermediate file clerk	26.2	21	21	210-255	62,841	64,068
10	Intermediate typist-clerk	17.4	18	18	210-268	49,168	51,139
11	Addressing machine operator	2	3	3	200-243	7,896	8,142
12	Junior account clerk	1.6	—	—	190-231	—	—
13	Junior clerk	74.6	50	50	190-231	131,295	136,360
14	Junior typist-clerk	3.5	2	2	190-231	4,980	5,225
15	Government interne	0.2	—	—	1.00-1.10 hr.	—	—
16	Associate administrative analyst	0.3	1	1	436-530	5,364	5,634
17	Overtime	(0.7)	(1.6)	(1.6)	(1,638)	4,000	4,000
18	Seasonal positions	(5.2)	(6)	(6)	(13,104)	15,120	15,840
19							
20	Totals, Positions Now Authorized	464.6	460	460	\$1,311,651	\$1,427,431	\$1,461,124
21	Proposed New Positions:						
22	Intermediate clerk	—	—	3	210-255	—	7,560
23							
24	Totals, Salaries and Wages	464.6	460	463	\$1,311,651	\$1,427,431	\$1,468,684
25							
26	OPERATING EXPENSES						
27	Traveling				\$416	\$784	\$784
28							
29	EQUIPMENT						
30	Office—additional				\$10,270	\$7,240	\$2,358
31	Office—replacement				—	—	60
32	Building—additional				—	1,000	—
33							
34	Totals, Equipment				\$10,270	\$8,240	\$2,418
35							
36	Totals, Accounting Section				\$1,322,337	\$1,436,455	\$1,471,886
37							
38	REIMBURSEMENTS						
39	Old Age and Survivor's Insurance Program				2,273	7,987	8,147
40							
41	Net Totals, Accounting Section				\$1,320,064	\$1,428,468	\$1,463,739
42	Unemployment Administration Fund				1,157,517	1,258,042	1,284,627
43	Unemployment Compensation Disability Fund				162,547	170,426	179,112
44							
45	Auditing Section—Central Office						
46							
47	Analysis						
48							
49	The Central Office Auditing Section assesses, adjusts, and refunds on employer accounts; issues opinions on questions of coverage; re-						
50	views unpaid accounts and takes action, makes assignments to the field for action if direct correspondence is not feasible.						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Principal auditor	1	1	1	\$644-782	\$9,384	\$9,384
54	Supervising auditor II	1	1	1	530-644	7,728	7,728
55	Supervising auditor I	2	2	2	481-584	14,016	14,016
56	Supervisor of collections	1	1	1	458-556	6,672	6,672
57	Auditor III	7	7	7	436-530	43,456	44,245
58	Auditor II	22.2	22	22	358-436	111,350	113,477
59	Supervising account clerk I	1	—	—	310-376	—	—
60	Accountant-auditor I	26.6	25	25	295-358	103,532	105,594
61	Junior accountant-auditor	3.1	1	1	255-295	3,372	3,540
62	Senior account clerk	8.5	3	3	255-310	11,160	11,160
63	Senior stenographer-clerk	1	1	1	255-310	3,720	3,720
64	Senior clerk	3	1	1	243-295	3,540	3,540
65	Intermediate stenographer-clerk	4	3	3	220-268	9,000	9,290
66	Calculating machine operator	1	1	1	210-255	2,550	2,673
67	Intermediate account clerk	6.3	2	2	210-255	6,120	6,120
68	Intermediate clerk	6	3	3	210-255	9,180	9,180
69	Intermediate typist-clerk	10.2	10	10	210-268	28,397	29,592
70	Junior clerk	1.2	2	2	190-231	4,790	5,030
71							
72	Totals, Salaries and Wages	106.1	86	86 <sup>1</sup>	\$406,819	\$377,967	\$384,961
73							
74	OPERATING EXPENSES						
75	Traveling				\$1,912	\$1,410	\$1,314
76							
77	Totals, Auditing Section—Central Office				\$408,731	\$379,377	\$386,275
78	Unemployment Administration Fund				390,408	359,927	380,618
79	Unemployment Compensation Disability Fund				18,323	19,450	5,657

<sup>1</sup> This total does not include six proposed new positions that the department is requesting of the Bureau of Employment Security.



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>DIVISION OF ACCOUNTS AND</b>						
3	<b>TAX COLLECTIONS—Continued</b>						
4							
5	<b>Auditing Section—Field Offices</b>						
6							
7	<b>Analysis</b>						
8							
9	The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investigates						
10	wage credit disputes; and registers and assists employers in complying with the act.						
11							
12	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
13	Supervising auditor II-----	3	3	3	\$530-644	\$23,184	\$23,184
14	Supervising auditor I-----	4	4	4	481-584	28,032	28,032
15	Auditor III-----	26	25	25	436-530	157,916	158,182
16	Auditor II-----	100.8	97	97	358-436	493,697	501,293
17	Supervising account clerk I-----	1	1	1	310-376	4,512	4,512
18	Field representative-----	5.3	4	4	295-358	16,654	16,964
19	Accountant-auditor I-----	51.6	56	56	295-358	222,180	229,895
20	Junior accountant-auditor-----	12.2	19	19	255-295	59,726	62,542
21	Senior account clerk-----	9.5	8	8	255-310	29,640	29,760
22	Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
23	Senior clerk-----	1	1	1	243-295	3,470	3,540
24	Intermediate stenographer-clerk-----	28.6	33	33	220-268	99,331	102,141
25	Intermediate account clerk-----	1	1	1	210-255	3,060	3,060
26	Intermediate clerk-----	2.4	1	1	210-255	3,060	3,060
27	Intermediate file clerk-----	1	1	1	210-255	3,060	3,060
28	Intermediate typist-clerk-----	10.7	14	14	210-268	39,999	40,918
29	Janitor-janitress-----	0.9	0.9	0.9	200-243	2,503	2,631
30							
31	Totals, Salaries and Wages-----	260	269.9	269.9	\$1,062,341	\$1,193,744	\$1,216,494
32							
33	<b>OPERATING EXPENSES</b>						
34	Traveling-----				\$35,591	\$34,700	\$33,498
35							
36	<b>Totals, Auditing Section—Field Offices-----</b>				<b>\$1,097,932</b>	<b>\$1,228,444</b>	<b>\$1,249,992</b>
37	Unemployment Administration Fund-----				1,023,824	1,166,290	1,177,611
38	Unemployment Compensation Disability Fund-----				74,108	62,154	72,381
39							
40	<b>TOTALS, DIVISION OF ACCOUNTS AND TAX</b>						
41	<b>COLLECTIONS-----</b>				<b>\$3,888,102</b>	<b>\$4,145,105</b>	<b>\$4,306,737</b>
42	Unemployment Administration Fund-----				3,512,433	3,747,189	3,876,341
43	Unemployment Compensation Disability Fund-----				375,669	397,916	430,396
44							
45	<b>STATE ADVISORY COUNCIL</b>						
46							
47	<b>Analysis</b>						
48							
49	The State Advisory Council is composed of 12 members representing employers, employees, and the public, for the purpose of formulating						
50	policies and discussing problems relating to the administration of Sections 92 and 93 of this act, and of making recommendations in						
51	regard thereto to the commission, and of assuring impartiality, neutrality, and freedom from political influence in the solution of						
52	such problems.						
53							
54	<b>OPERATING EXPENSES</b>						
55	Traveling-----				\$3,107	\$2,750	\$3,000
56							
57	<b>TOTALS, STATE ADVISORY COUNCIL-----</b>				<b>\$3,107</b>	<b>\$2,750</b>	<b>\$3,000</b>
58	Unemployment Administration Fund-----				3,107	2,750	3,000
59							
60	<b>DIVISION OF DISABILITY AND HOSPITAL BENEFITS</b>						
61							
62	<b>Analysis</b>						
63							
64	The Division of Disability and Hospital Benefits develops plans, standards and procedures for, and evaluates all disability insurance						
65	claim operations (including hospital confinement benefits); reviews state first claims for disability insurance to determine whether						
66	they meet minimum standards; reviews voluntary plan claim reports to determine whether they meet minimum standards; gathers						
67	and prepares data to be submitted with voluntary plan appeals; handles correspondence regarding state and voluntary plan inquiries						
68	on benefits; reviews state disqualifications and appeals; reviews voluntary disability insurance plans and makes recommendations						
69	for approval.						
70							
71	<b>Administration</b>						
72							
73	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
74	Chief-----	1	1	1	\$676-821	\$9,735	\$9,852
75	Disability insurance officer VI-----	2	2	2	530-644	14,774	15,456
76	Disability insurance officer V-----	2	2	2	481-584	14,016	14,016
77	Disability insurance officer II-----	1.2	2	2	341-415	9,072	9,276
78	Senior stenographer-clerk-----	1	1	1	255-310	3,720	3,720
79	Intermediate stenographer-clerk-----	4	4	4	220-268	12,082	12,366
80							
81	Totals, Positions Now Authorized--	11.2	12	12	\$53,991	\$63,399	\$64,686
82	Estimated salary savings-----	-	0.2	0.3	-	-1,011	-1,617
83							
84	Totals, Salaries and Wages-----	11.2	11.8	11.7	\$53,991	\$62,388	\$63,069

j This total does not include 43 proposed new positions that the department is requesting of the Bureau of Employment Security.



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1	DIVISION OF DISABILITY AND HOSPITAL						
2	BENEFITS—Continued						
3							
4	Administration—Continued						
5							
6	OPERATING EXPENSES						
7	Traveling -----				\$4,581	\$7,000	\$7,000
8							
9							
10	Totals, Administration -----				\$58,572	\$69,388	\$70,069
11	Unemployment Compensation Disability Fund -----				58,572	69,388	70,069
12							
13	Central Office Operations						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Disability insurance officer III -----	1	1	1	\$376-458	\$5,496	\$5,496
17	Disability insurance officer II -----	1	1	1	341-415	4,980	4,980
18	Disability insurance officer I -----	5	4	4	295-358	17,184	17,184
19	Employment security assistant -----	1.5	1	1	255-295	3,675	3,675
20	Intermediate stenographer-clerk -----	2.3	2	2	220-268	6,432	6,432
21	Intermediate clerk -----	2.2	6	6	210-255	16,679	17,204
22	Intermediate file clerk -----	1	1	1	210-255	2,728	2,868
23	Intermediate typist-clerk -----	1	1	1	220-268	2,560	2,684
24							
25	Totals, Positions Now Authorized --	15	17	17	\$44,269	\$59,734	\$60,523
26	Estimated salary savings -----	-	-0.8	-1	-	-2,785	-3,560
27							
28	Totals, Salaries and Wages -----	15	16.2	16	\$44,269	\$56,949	\$56,963
29							
30	OPERATING EXPENSES						
31	Supplies -----				\$73,891	\$85,337	\$85,035
32	Printing and binding -----				5,988	12,629	10,108
33	Telegraph -----				3,994	4,802	3,904
34	Postage -----				90,906	58,849	75,027
35	Rent of equipment -----				34,920	35,052	35,367
36	Repairs to equipment -----				5,904	7,363	5,771
37	Workmen's compensation insurance premiums -----				864	802	843
38	Transportation of things -----				1,731	2,729	1,693
39	Newspaper advertising -----				93	64	91
40	Subscriptions and press clippings -----				623	603	610
41	Miscellaneous -----				1,527	1,838	1,492
42	Waste removal -----				136	250	133
43	Purchase of ice -----				49	78	48
44	Window lettering -----				53	340	51
45	Bond premiums—public liability -----				127	-	124
46	Bond premiums—blanket -----				780	678	762
47	Automobile liability insurance -----				181	162	177
48	Legal fees -----				170	429	165
49	Building maintenance -----				824	874	805
50	Medical fees -----				104,705	108,080	117,810
51	Consulting actuary fees -----				1,400	1,000	1,470
52	Pro rata Attorney General's services -----				1,001	1,161	978
53	Pro rata bond and securities transportation -----				3,914	1,900	4,110
54	Pro rata general fiscal administration -----				25,063	51,316	52,000
55							
56	Totals, Operating Expenses -----				\$358,844	\$376,336	\$398,574
57							
58	EQUIPMENT						
59	Office—additional -----				\$1,500	-	\$4,521
60	Building—additional -----				-	-	1,000
61							
62	Totals, Equipment -----				\$1,500	-	\$5,521
63							
64	Totals, Central Office Operations -----				\$404,613	\$433,285	\$461,058
65	Unemployment Compensation Disability Fund -----				404,613	433,285	461,058
66							
67	Voluntary Plan Operations						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Auditor III -----	1	1	1	\$436-530	\$6,360	\$6,360
71	Auditor II -----	4	4	4	358-436	20,204	20,697
72	Disability insurance officer II -----	1	1	1	341-415	4,980	4,980
73	Accountant-auditor I -----	2.6	4	4	295-358	15,397	16,166
74	Junior accountant-auditor -----	3	4	4	255-295	12,604	13,240
75	Senior clerk -----	1	1	1	243-295	3,526	3,540
76	Intermediate stenographer-clerk -----	2	3	3	220-268	8,379	8,760
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	<b>DIVISION OF DISABILITY AND HOSPITAL</b>						
3	<b>BENEFITS—Continued</b>						
4							
5	<b>Voluntary Plan Operations—Continued</b>						
6							
7	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
8	Intermediate account clerk -----	0.5	1	1	\$210-255	\$2,520	\$2,640
9	Intermediate clerk -----	3	1	1	210-255	3,060	3,060
10	Intermediate typist-clerk -----	1.7	2	2	210-268	5,311	5,577
11							
12	Totals, Positions Now Authorized ---	19.8	22	22	\$75,345	\$82,341	\$85,020
13	Proposed New Positions:						
14	Accountant-auditor I -----	-	-	2	295-358	-	7,080
15	Intermediate clerk -----	-	-	1	210-255	-	2,520
16	Estimated salary savings -----	-	0.2	0.1	-	-374	-125
17							
18	<b>Totals, Voluntary Plan Operations</b> -----	<b>19.8</b>	<b>21.8</b>	<b>24.9</b>	<b>\$75,345</b>	<b>\$81,967</b>	<b>\$94,495</b>
19	<i>Unemployment Compensation Disability Fund</i> -----				<i>75,345</i>	<i>81,967</i>	<i>94,495</i>
20							
21	<b>District Offices</b>						
22							
23	<b>Analysis</b>						
24							
25	The 17 disability district offices within their assigned geographic districts determine eligibility of claimants for disability insurance; issue						
26	disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions and other state						
27	or governmental agencies; maintain all records of claimants for disability insurance.						
28							
29	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
30	Disability insurance officer V -----	1	1	1	\$481-584	\$7,008	\$7,008
31	Disability insurance officer IV -----	4	4	4	436-530	24,996	25,290
32	Disability insurance officer III -----	11	11	11	376-458	58,551	59,635
33	Disability insurance officer II -----	19.1	20	20	341-415	93,116	95,821
34	Disability insurance officer I -----	95.7	101	101	295-358	417,163	426,693
35	Supervising clerk I -----	2	2	2	295-358	8,170	8,541
36	Employment security assistant -----	15.3	10	10	255-295	33,735	34,499
37	Senior stenographer-clerk -----	1.2	2	2	255-310	6,962	7,120
38	Senior clerk -----	3	3	3	243-295	10,438	10,620
39	Senior file clerk -----	1	1	1	243-295	3,540	3,540
40	Intermediate stenographer-clerk -----	47.9	48	48	220-268	144,808	148,728
41	Stock clerk -----	1	1	1	231-281	3,372	3,372
42	Intermediate clerk -----	4	6	6	210-255	16,598	17,107
43	Intermediate file clerk -----	13.6	13	13	210-255	39,096	39,600
44	Intermediate typist-clerk -----	46	58	58	210-268	164,299	169,146
45	Telephone operator, nonmultiple board -----	2	2	2	210-255	6,120	6,120
46	Janitor (part-time) -----	3.8	3.8	3.8	200-243	10,311	10,611
47	Junior stenographer-clerk -----	0.3	-	-	200-243	-	-
48	Junior typist-clerk -----	2.7	3	3	190-231	7,440	7,803
49							
50	Totals, Positions Now Authorized ---	274.6	289.8	289.8	\$921,566	\$1,055,723	\$1,081,254
51	Proposed New Positions:						
52	Disability insurance officer II -----	-	-	3	341-415	-	12,276
53	Disability insurance officer I -----	-	-	7	295-358	-	24,780
54	Intermediate typist-clerk -----	-	-	4	210-255	-	10,080
55	Intermediate stenographer-clerk -----	-	-	2	220-268	-	5,280
56	Estimated salary savings -----	-	0.9	0.7	-	-2,971	-2,454
57							
58	<b>Totals, Salaries and Wages</b> -----	<b>274.6</b>	<b>288.9</b>	<b>305.1</b>	<b>\$921,566</b>	<b>\$1,052,752</b>	<b>\$1,131,216</b>
59							
60	<b>OPERATING EXPENSES</b>						
61	Telephone and Telegraph:						
62	Exchange charges -----				\$19,404	\$19,404	\$19,044
63	Long distance toll charges -----				7,971	8,476	7,790
64	Traveling -----				13,092	14,750	14,850
65	Rent—building space -----				100,577	105,685	98,840
66	Repairs—premises -----				853	1,658	1,517
67	Light, heat, power, and water -----				6,959	6,936	6,778
68							
69	<b>Totals, Operating Expenses</b> -----				<b>\$148,856</b>	<b>\$156,909</b>	<b>\$148,819</b>
70							
71	<b>EQUIPMENT</b>						
72	Office—additional -----				\$2,192	\$1,678	\$6,738
73	Office—replacement -----				-	-	740
74	Automobile—additional -----				1,442	1,625	-
75	Automobile—replacement -----				-	3,780	3,105
76							
77	<b>Totals, Equipment</b> -----				<b>\$3,634</b>	<b>\$7,083</b>	<b>\$10,583</b>
78							
79	<b>Totals, District Offices</b> -----				<b>\$1,074,056</b>	<b>\$1,216,744</b>	<b>\$1,290,618</b>
80	<i>Unemployment Administration Fund</i> -----				<i>19,373</i>	<i>26,040</i>	<i>19,350</i>
81	<i>Unemployment Compensation Disability Fund</i> -----				<i>1,054,683</i>	<i>1,190,704</i>	<i>1,271,268</i>
82							
83							
84							
85							
86							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)				
1	DIVISION OF DISABILITY AND HOSPITAL							
2	BENEFITS—Continued							
3								
4	Medical Director							
5								
6	Analysis							
7								
8								
9	The medical director formulates medical policies, programs and standards for the disability insurance programs of the department.							
10								
11	SALARIES AND WAGES				SALARY RANGE			
12	Medical director -----	1	1	1	\$745-905	\$10,860	\$10,860	
13	Assistant medical director -----	2	2	2	613-745	16,956	17,358	
14	Senior stenographer-clerk -----	1	1	1	255-310	3,294	3,456	
15	Intermediate stenographer-clerk -----	1.9	2	2	220-268	5,952	6,251	
16	Intermediate typist-clerk -----	0.1	1	1	210-268	2,520	2,640	
17								
18	Totals, Salaries and Wages -----	6	7	7	\$33,771	\$39,582	\$40,565	
19								
20	OPERATING EXPENSES							
21	Traveling -----				\$2,272	\$5,000	\$5,000	
22								
23	EQUIPMENT							
24	Office—additional -----				\$626	\$938	\$500	
25								
26	Totals, Medical Director -----				\$36,669	\$45,520	\$46,065	
27	Unemployment Compensation Disability Fund -----				36,669	45,520	46,065	
28								
29	TOTALS, DIVISION OF DISABILITY AND HOSPITAL							
30	BENEFITS -----				\$1,649,255	\$1,846,904	\$1,962,305	
31	Unemployment Administration Fund -----				19,373	26,040	19,350	
32	Unemployment Compensation Disability Fund -----				1,629,882	1,820,864	1,942,955	
33								
34								
35	OBJECT RECAPITULATION BY FUND							
36								
37	Unemployment Administration Fund							CHANGE FROM
38								1951-52
39	Salaries and wages -----				\$13,962,915	\$14,624,952	\$15,518,276	\$893,324
40	Operating expenses -----				2,904,622	2,841,268	3,062,880	221,612
41	Equipment -----				165,035	10,000	146,166	136,166
42								
43	Total Expenditures for Support -----				\$17,032,572	\$17,476,220	\$18,727,322	\$1,251,102
44	Reimbursements:							
45	Personnel Board -----				13,705	22,650	22,272	378
46	Old Age and Survivor's Insurance Program -----				3,199	10,829	10,992	—163
47								
48	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$17,015,668	\$17,442,741	\$18,694,058	\$1,251,317
49								
50	Unemployment Compensation Disability Fund							
51								
52	Salaries and wages -----				\$1,755,259	\$1,994,571	\$2,165,058	\$170,487
53	Operating expenses -----				523,149	556,161	571,684	15,523
54	Equipment -----				17,204	29,303	21,526	—7,777
55								
56	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,295,612	\$2,580,035	\$2,758,268	\$178,233
57								
58	Department of Employment Contingent Fund							
59								
60	Salaries and wages -----				\$26,259	\$51,014	\$49,542	—\$1,472
61	Operating expenses -----				1,388	10,963	10,500	—463
62								
63	TOTAL EXPENDITURES FOR SUPPORT -----				\$27,647	\$61,977	\$60,042	—\$1,935
64								
65								
66	TOTAL RECAPITULATION BY OBJECT							
67								
68	Salaries and Wages:							
69	Positions now authorized -----	4,467.2	4,239.2	4,234.2	\$15,744,433	\$16,679,974	\$17,024,775	\$344,801
70	Proposed new positions -----	—	—	220	—	—	727,340	727,340
71	Estimated salary savings -----	—	—2.7	—4.6	—	—9,437	—19,239	9,802
72								
73	Totals, Salaries and Wages -----	4,467.2	4,236.5	4,449.6	\$15,744,433	\$16,670,537	\$17,732,876	\$1,062,339
74	Operating expenses -----				3,429,159	3,408,392	3,645,064	236,672
75	Equipment -----				182,239	39,303	167,692	128,389
76								
77	TOTAL EXPENDITURES FOR SUPPORT -----				\$19,355,831	\$20,118,232	\$21,545,632	\$1,427,400
78	Reimbursements:							
79	Testing services for State Personnel Board -----				13,705	22,650	22,272	—378
80	Old Age and Survivor's Insurance Program -----				3,199	10,829	10,992	163
81								
82	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$19,338,927	\$20,084,753	\$21,512,368	\$1,427,615
83								
84								
85								
86								



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53
		50-51 (Filled)	51-52 (Auth.)	52-53 (Auth.)			
1							
2	CONTRIBUTIONS TO STATE EMPLOYEES'						
3	RETIREMENT FUND						
4							
5	Unemployment Compensation Disability Fund-----				\$143,221	\$161,212	\$175,586
6	Federal Aid Funds (Unemployment Administration Fund)-----				1,085,529	1,182,062	1,258,532
7	Department of Employment Contingent Fund-----				2,038	4,123	4,018
8							
9	Totals, Contributions to Employees' Retirement Fund-----				\$1,230,788	\$1,347,397	\$1,438,136
10							
11	BENEFIT PAYMENTS						
12							
13	Unemployment Compensation Disability Fund-----				\$25,146,125	\$27,377,000	\$31,360,000
14	Unemployment Fund-----				112,283,610	80,668,810	61,102,980
15							
16	Totals, Benefit Payments-----				\$137,429,735	\$108,045,810	\$92,462,980
17							
18							
19							
20	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
21					1950-51	1951-52	1952-53
22							
23							
24	UNEMPLOYMENT ADMINISTRATION FUND						
25							
26	Accumulated surplus, July 1-----				-	-	-
27	Revenues:						
28	Grants from the Department of Labor-Bureau of Employment						
29	Security-----				\$17,944,191	\$18,569,865	\$19,936,757
30	Grants from the Veterans Administration for administration of the						
31	Servicemen's Readjustment Allowance Act-----				174,996	55,035	16,112
32							
33	Total Revenues-----				\$18,119,187	\$18,624,900	\$19,952,869
34	Less Expenditures:						
35	Support-----				\$17,015,668	\$17,442,741	\$18,694,058
36	Contributions to Employees' Retirement Fund-----				1,085,529	1,182,062	1,258,532
37							
38	Totals, Department of Employment-----				\$18,101,197	\$18,624,803	\$19,952,590
39	Claims of Secretary of Board of Control-----				17,990	97	279
40							
41	Total Expenditures-----				\$18,119,187	\$18,624,900	\$19,952,869
42							
43	Accumulated Surplus, June 30-----				-	-	-
44							
45							
46	UNEMPLOYMENT COMPENSATION DISABILITY FUND						
47							
48	Accumulated surplus, July 1-----				\$98,340,884	\$107,546,040	\$117,463,187
49	Revenues:						
50	Worker contributions-----				\$33,375,645	\$34,510,540	\$33,599,400
51	Pro rata administrative charges to employers using voluntary						
52	plans-----				504,513	656,239	898,021
53	Pro rata extended liability assessments to employers using volun-						
54	tary plans-----				845,693	2,289,526 <sup>k</sup>	1,476,810
55	Interest on investments-----				2,064,263	2,579,089	2,655,750
56							
57	Total Revenues-----				\$36,790,114	\$40,035,394	\$38,629,981
58	Less Expenditures:						
59	Support-----				\$2,295,612	\$2,580,035	\$2,758,268
60	Contributions to State Employees' Retirement Fund-----				143,221	161,212	175,586
61	Benefit payments-----				25,146,125	27,377,000	31,360,000
62							
63	Total Expenditures-----				\$27,584,958	\$30,118,247	\$34,293,854
64							
65	Accumulated Surplus, June 30 <sup>l</sup> -----				\$107,546,040	\$117,463,187	\$121,799,314
66							

<sup>k</sup> This amount represents collections for two years consisting of the 1950 and 1951 calendar year assessments. This is due to a change in method of billing whereby the assessments are made prior to June 30th instead of subsequent. The 1952-53 estimated amount is for only one year.

<sup>l</sup> As of June 30, 1951 the Unemployment Trust Fund includes \$103,243,115.85 principal and \$10,987,890.99 interest which is available for either Unemployment Insurance Payments or Disability Insurance Payments.

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
3				
4	Accumulated surplus, July 1 -----	\$1,971,486	\$585,923	\$557,236
5	Revenues:			
6	Interest and penalties -----	\$899,470	\$900,000	\$895,000
7	Rental income (amortization of cost of state-owned buildings) ---	—	78,213	143,736
8	Miscellaneous revenue -----	3,337	3,200	3,200
9				
10	Total Revenues -----	\$902,807	\$981,413	\$1,041,936
11	Less Expenditures:			
12	Support -----	\$27,647	\$61,977	\$60,042
13	Contributions to State Employees' Retirement Fund -----	2,038	4,123	4,018
14	Capital outlay -----	2,258,685	944,000	1,034,000
15				
16	Total -----	\$2,288,370	\$1,010,100	\$1,098,060
17				
18	Accumulated Surplus, June 30 -----	\$585,923	\$557,236	\$501,112
19				
20				
21	UNEMPLOYMENT FUND			
22				
23	Accumulated surplus July 1 -----	\$534,826,473	\$607,414,465	\$732,454,660
24	Revenues:			
25	Employer contributions -----	\$172,528,976	\$191,241,000	\$188,930,000
26	Interest on Unemployment Trust Fund -----	12,159,716	14,308,005	17,352,761
27	Miscellaneous revenue -----	185,702 <sup>m</sup>	160,000	150,000
28				
29	Total Revenues -----	\$184,874,394	\$205,709,005	\$206,432,761
30	Less Expenditures:			
31	Unemployment insurance benefit payments -----	\$112,283,610	\$80,668,810	\$61,102,980
32	Miscellaneous -----	2,777 <sup>n</sup>	—	—
33	Claims of Secretary of Board of Control -----	15	—	20
34				
35	Total Expenditures -----	\$112,286,402	\$80,668,810	\$61,103,000
36				
37	Accumulated Surplus, June 30 -----	\$607,414,465	\$732,454,660	\$877,784,421
38	In State Treasury -----	37,419	50,000	50,000
39	In bank accounts and local offices -----	3,643,329	3,790,748	3,940,748
40	In Federal Treasury <sup>o</sup> -----	603,733,717	728,613,912	873,793,673
41				
42	<sup>m</sup> Includes amounts of \$98,644 for unclaimed contribution overpayments, \$86,810 for insurance checks escheated, and \$248 for cashier overage in cash payment offices.			
43	<sup>n</sup> Represents refund of worker contributions which were contributed prior to May 21, 1946.			
44	<sup>o</sup> As of June 30, 1951, this amount includes \$103,243,155.85 principal and \$10,987,890.99 interest in the Unemployment Trust Fund which is available for either Unemployment Insurance or Disability Insurance payments.			
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**Department of Finance**  
**DIVISION OF STATE LANDS**

LINE	EXPENDITURES	ACTUAL 1950-51	ESTIMATED 1951-52	PROPOSED 1952-53	CHANGE FROM 1951-52
1					
2					
3					
4					
5					
6	<b>SUPPORT</b>				
7	Allocation for administration, Chapter 7, Statutes of 1951-----	\$101,250	\$135,000	\$135,180	
8	Budget Act appropriation-----			22,320	
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$101,250</b>	<b>\$135,000</b>	<b>\$157,500</b>	
11	Contributions to State Employees' Retirement Fund-----	6,750	9,000	10,500	
12					
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$108,000</b>	<b>\$144,000</b>	<b>\$168,000</b>	
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**SUMMARY AND  
RECONCILIATION WITH APPROPRIATIONS**

**Special Deposit Fund**

**GENERAL ANALYSIS**

Under a stipulation approved by the United States Supreme Court all of the revenue derived from marginal sea areas are impounded pending final determination of the litigation. Funds impounded between June 23, 1947, and September 30, 1950, are deposited in the State Treasury. Funds impounded after September 30, 1950, are deposited in the United States Treasury.

The renewal stipulation of August 21, 1950, provided for reimbursement of the State for their expenses in administration and supervision of leases involving the marginal sea areas from funds impounded prior to October 1, 1950, at the rate of \$12,000 a month. This amount was increased to \$14,000 per month by the renewal stipulation approved September 24, 1951.

It is estimated that on June 30, 1953, there will be \$27,483,473 impounded in the State Treasury and \$28,769,557 impounded in the United States Treasury. A more detailed analysis of the revenue and expenditures follows.

**Support Expenditure Detail**

**OPERATING EXPENSES**

Pro rata charge for administering leasing and mineral production on marginal sea areas-----	\$100,440	\$133,920	\$156,240
Pro rata charges for use of equipment-----	810	1,080	1,260
<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$101,250</b>	<b>\$135,000</b>	<b>\$157,500</b>

**FUND CONDITION**

**Impounded Tide and Submerged Lands Revenue Accounts**

**SPECIAL DEPOSIT FUND**

Accumulated balance, July 1-----	\$25,307,362	\$34,990,216	\$45,126,613
Revenues:			
Rentals and Royalties From Mineral Leases:			
Stipulation of July 26, 1947-----	2,071,867	-	-
Stipulation of August 28, 1950-----	7,711,419	10,272,451	10,785,687
Rentals from commercial leases-----	7,568	7,946	8,730
Interest on investments-----	-	-	500,000
Totals, Revenues-----	<b>\$9,790,854</b>	<b>\$10,280,397</b>	<b>\$11,294,417</b>
Total Resources-----	<b>\$35,098,216</b>	<b>\$45,270,613</b>	<b>\$56,421,030</b>
Less Expenditures:			
Support-----	\$101,250	\$135,000	\$157,500
Contributions to State Employees' Retirement Fund-----	6,750	9,000	10,500
Total Expenditures-----	<b>\$108,000</b>	<b>\$144,000</b>	<b>\$168,000</b>
Accumulated Balance, June 30-----	<b>\$34,990,216</b>	<b>\$45,126,613</b>	<b>\$56,253,030<sup>a</sup></b>
Impounded in State Treasury-----	27,278,797	27,142,743	27,483,473
Impounded in United States Treasury-----	7,711,419	17,983,870	28,769,557
<sup>a</sup> Distribution of Estimated Balance June 30, 1953:			
Due to General Fund:			
30 percent of accumulated balance-----			\$16,875,909
From other funds as reimbursement for appropriations made from the General Fund and the Capital Outlay and Savings Fund:			
State Beach Fund-----			2,563,981
State Park Fund-----			9,157,875
Total, General Fund-----			<b>\$28,597,765</b>
Due to State Beach Fund:			
23½ percent of accumulated balance-----			\$13,125,707
Less amount due to General Fund-----			-2,563,981
Total, State Beach Fund-----			<b>\$10,561,726</b>
Due to State Park Fund:			
46½ percent of accumulated balance-----			\$26,251,414
Less amount due to General Fund-----			-9,157,875
Total, State Park Fund-----			<b>\$17,093,539</b>
Total, Accumulated Balance-----			<b>\$56,253,030</b>



## JUDGES' RETIREMENT SYSTEM

The Judges' Retirement Fund receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts, and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There are now 392 members contributing to the retirement fund.

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2				
3	JUDGES' RETIREMENT FUND <sup>a</sup>			
4	Resources, July 1:			
5	Cash in treasury -----	\$3,016	\$4,351	\$5,040
6	Investments at par value -----	929,500	1,003,500	1,131,500
7				
8	Totals -----	\$932,516	\$1,007,851	\$1,136,540
9	Revenues:			
10	Contributions from members -----	\$102,953	\$132,400	\$141,000
11	Contributions from State -----	103,274	132,789	141,358
12	Interest -----	26,875	28,500	32,000
13				
14	Total Revenues -----	\$233,102	\$293,689	\$314,358
15				
16	Total Resources -----	\$1,165,618	\$1,301,540	\$1,450,898
17	Less Expenditures:			
18	Retirement allowances -----	\$142,161	\$145,000	\$150,000
19	Refund of contributions -----	15,606	20,000	20,000
20				
21	Total Expenditures -----	\$157,767	\$165,000	\$170,000
22				
23	Resources, June 30 -----	\$1,007,851	\$1,136,540	\$1,280,898

<sup>a</sup> A trust fund. Neither revenue nor expenditures are included in budget totals.

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## BOARD OF ADMINISTRATION

## STATE EMPLOYEES' RETIREMENT SYSTEM—LEGISLATORS' RETIREMENT SYSTEM

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained by the State for accumulation of contributions from the State and employee members to be used for payment of death and retirement benefits. In addition to state employees the system is available to other public agencies under a contractual arrangement.

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53
1				
2	<b>STATE EMPLOYEES' RETIREMENT FUND <sup>a</sup></b>			
3				
4	Resources July 1:			
5	Cash in treasury	\$1,528,136	\$1,991,085	\$1,500,000
6	Member contributions in course of collection	2,098,045	2,450,764	2,500,000
7	State and public agency contributions in course of collection	2,303,239	2,565,989	2,600,000
8	Other receivables	—	3,282	—
9	Accrued interest	1,076,456	1,571,133	1,700,000
10	Investments at book value	188,739,196	237,688,738	289,770,991
11				
12	Totals	\$195,745,072	\$246,270,991	\$298,070,991
13	Revenues:			
14	Contributions from members	\$27,882,319	\$30,000,000	\$31,500,000
15	Contributions from state and public agencies	29,891,848	32,000,000	33,600,000
16	Interest on investments	5,799,471	7,000,000	7,850,000
17	Other	190,321	—	—
18				
19	Total Revenue	\$63,763,959	\$69,000,000	\$72,950,000
20				
21	TOTAL RESOURCES	\$259,509,031	\$315,270,991	\$371,020,991
22	Less Expenditures:			
23	Retirement allowances	\$5,833,417	\$7,300,000	\$8,000,000
24	Death benefits	1,328,524	1,400,000	1,450,000
25	Refunds of contributions	6,065,169	8,500,000	7,500,000
26	Other	10,930	—	—
27				
28	Total Expenditures	\$13,238,040	\$17,200,000	\$16,950,000
29				
30	RESOURCES, JUNE 30	\$246,270,991	\$298,070,991	\$354,070,991
31				
32				
33	<b>LEGISLATORS' RETIREMENT FUND <sup>a</sup></b>			
34				
35	Resources July 1:			
36	Cash in treasury	\$5,718	\$1,840	\$2,586
37	Member contributions in course of collection	1,751	1,898	2,000
38	Accrued interest	138	544	600
39	Investments at book value	17,000	56,000	72,000
40				
41	Totals	\$24,607	\$60,282	\$77,186
42	Revenues:			
43	Contributions from members	\$25,295	\$23,021	\$23,800
44	Contributions from State	28,000	28,500	44,000
45	Interest	1,256	2,038	2,456
46				
47	Totals	\$54,551	\$53,559	\$70,256
48				
49	TOTAL RESOURCES	\$79,158	\$113,841	\$147,442
50	Less Expenditures:			
51	Retirement allowances	\$16,875	\$24,413	\$30,413
52	Refund of contributions	36	—	—
53	Death benefits	2,037	12,242	15,312
54				
55	Totals	\$18,876	\$36,655	\$45,725
56				
57	RESOURCES, JUNE 30	\$60,282	\$77,186	\$101,717

<sup>a</sup> A trust fund. Neither revenue nor expenditures are included in budget totals.

## TEACHERS' RETIREMENT FUNDS

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1951-52	ESTIMATED 1952-53	
1	The State Teachers' Retirement System is composed of approximately 130,000 active accounts. Approximately 13,000 members will receive retirement benefits during 1952-53. The present system became operative July 1, 1944.				
3	Three major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement Fund, and the Annuity Deposit Fund.				
5	The Teachers' Permanent Fund receives its revenues from members' contributions, contributions from the local school district, interest from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from this fund are \$600 per year.				
8	The Retirement Annuity Fund receives its revenue from members' contributions, interest from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from this fund are computed on the basis of the members' total contributions. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System payments.				
11	The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935 and July 1, 1944, together with the interest earned thereon. Members who have contributed to this fund receive an annuity at the time of their retirement based upon the amount deposited by the member to the Annuity Deposit Fund.				
16	TEACHERS' PERMANENT FUND <sup>a</sup>				
18	Estimated unbudgeted surplus, July 1	\$72,907,794	\$79,297,654	\$85,151,760	
19	Reserve for future state contributions	(34,523,282)	(35,440,896)	(36,260,896)	
20	Unrestricted	(38,384,512)	(43,856,758)	(48,890,864)	
21	Estimated Revenue:				
22	Contributions from teachers	\$4,732,956	\$4,900,000	\$5,050,000	
23	Contributions from districts	929,944	975,000	1,000,000	
24	Interest	2,146,802	2,361,206	2,582,042	
25	Contributions from State by appropriation from General Fund	5,368,000	4,952,500	5,825,700	
27	Total Revenues	\$13,177,702	\$13,188,706	\$14,457,742	
29	Total Resources	\$86,085,496	\$92,486,360	\$99,609,502	
30	Less Estimated Expenditures:				
31	Retirement allowances	\$6,100,208	\$6,674,600	\$7,199,500	
32	Refund of contributions	577,722	540,000	570,000	
33	Death benefits	109,912	120,000	130,000	
35	Total Expenditures	\$6,787,842	\$7,334,600	\$7,899,500	
37	Estimated Unbudgeted Surplus, June 30	\$79,297,654	\$85,151,760	\$91,710,002	
38	Reserve for future state contributions	(35,440,896)	(36,260,896)	(37,103,000)	
39	Unrestricted	(43,856,758)	(48,890,864)	(54,607,002)	
42	RETIREMENT ANNUITY FUND <sup>a</sup>				
44	Estimated unbudgeted surplus, July 1	\$29,501,969	\$44,218,070	\$58,477,990	
45	Estimated Revenue:				
46	Contributions from teachers	\$14,054,910	\$15,055,000	\$15,300,000	
47	Interest	900,217	1,255,645	1,640,000	
48	Contributions from state by appropriation from General Fund	11,282,000	11,437,060	12,696,300	
50	Total Revenues	\$26,237,127	\$27,747,705	\$29,636,300	
52	Total Resources	\$55,739,096	\$71,965,775	\$88,114,290	
53	Less Estimated Expenditures:				
54	Retirement allowances	\$8,651,686	\$9,373,000	\$10,048,000	
55	Refund of contributions	876,615	700,000	720,000	
56	Death benefits	553,393	580,000	610,000	
57	Subventions to local retirement systems	1,439,332	2,834,785	3,065,600	
59	Total Expenditures	\$11,521,026	\$13,487,785	\$14,443,600	
61	Estimated Unbudgeted Surplus, June 30	\$44,218,070	\$58,477,990	\$73,670,690	
64	ANNUITY DEPOSIT FUND <sup>a</sup>				
66	Estimated unbudgeted surplus, July 1	\$3,484,629	\$3,456,192	\$3,429,692	
67	Estimated revenue: interest	105,940	103,000	102,200	
69	Totals	\$3,590,569	\$3,559,192	\$3,531,892	
70	Less Estimated Expenditures:				
71	Retirement allowances	\$19,315	\$22,000	\$24,000	
72	Refund of contributions	106,734	100,000	95,000	
73	Death benefits	8,328	7,500	7,000	
75	Total Expenditures	\$134,377	\$129,500	\$126,000	
77	Estimated Unbudgeted Surplus, June 30	\$3,456,192	\$3,429,692	\$3,405,892	
79	<sup>a</sup> A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.				



**EXPLANATION OF SUNDRY OTHER FUNDS***(For fund balances see Schedule 6)*

**BALLOT PAPER REVOLVING FUND:** Created to provide funds for the purchase of paper stock for printing ballots for state elections. The fund is reimbursed from the sale of the stock to the several counties.

**OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND:** A revolving fund for administration of public employees and employer's contributions to old age and survivors insurance programs.

**PAY ROLL REVOLVING FUND:** A revolving fund to provide for the central pay roll system.

**TOLL BRIDGE AUTHORITY REVOLVING FUND:** The fund was created to pay necessary expenses of the Toll Bridge Authority under the direction of the Department of Public Works in building, purchasing, or acquiring toll bridges and approaches thereto. The fund is replenished as specific toll bridges are acquired and construction funds or toll revenues become available. No activity contemplated.

**INDIA BASIN SINKING FUND:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

**SACRAMENTO STATE BUILDING INTEREST AND SINKING FUND:** Moneys are transferred from the General Fund and interest is earned on the investment of these moneys to provide for the payment of interest and redemption of the Sacramento State Building Bonds of 1913.

**SAN FRANCISCO SEAWALL SINKING FUND NO. 2:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

**SAN FRANCISCO SEAWALL SINKING FUND NO. 3:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

**SAN FRANCISCO SEAWALL SINKING FUND NO. 4:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

**CALIFORNIA STATE PARK FUND OF 1927:** No further expenditure to be made from this Bond Fund.

**SAN FRANCISCO SEAWALL NO. 3 (Bond Fund):** No further expenditure to be made from this Bond Fund.

**SAN FRANCISCO SEAWALL NO. 4 (Bond Fund):** All the authorized bonds have not been sold to date. No estimate has been made of the probable future sale of these bonds nor the construction of the projects from the proceeds of the sale.

<p><b>SACRAMENTO-SAN JOAQUIN DRAINAGE DISTRICT FUND NO. 1:</b></p> <p><b>SACRAMENTO-SAN JOAQUIN DRAINAGE DISTRICT FUND NO. 3:</b></p>	}	<p>These assessment funds are no longer active, inasmuch as the Sacramento-San Joaquin flood control project for which these funds were collected has been made an obligation of the General Fund and the Flood Control Fund of 1946.</p>
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**ABANDONED PROPERTY FUND:** Consists of amounts paid to the State by banks, building and loan associations, savings unions, and credit unions from accounts remaining inactive for 20 years or more. Proceeds from the investment of the fund are paid into the School Fund and used for the support of the common schools.

**AGRICULTURE BUILDING FUND, DEPARTMENT OF:** Moneys are transferred from the Department of Agriculture Fund to this fund on a loan basis to provide funds for construction of a building. Rentals will be paid into the fund and will be returned to the Department of Agriculture Fund.

**MONTAGUE WATER CONSERVATION DISTRICT CONDEMNATION FUND:** There remains a balance of \$48 from a deposit of \$29,054 under court order in 1932. The district condemned land in Siskiyou County and was required to make the deposit in order to obtain possession of the land.

**PUBLIC BUILDING RECONSTRUCTION FUND:** Contains the unexpended remainder of federal funds advanced to the State for replacement and reconstruction of public buildings destroyed by earthquakes since January, 1933. The fund is reimbursed for any amounts advanced and returned to the Federal Government. There is no current activity in this fund.

**SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND:** Consists of the remainder of the proceeds received from the sale of the revenue bonds sold for the building of the San Francisco-Oakland Bay Bridge.

**SCHOOL LAND FUND:** A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

**SCHOOL LAND DEPOSIT FUND:** Consists of deposits made by applicants for purchase of school lands. Balance consists of applications not yet acted upon. There is no current activity in this fund.

**SPECIAL DEPOSIT FUND:** Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. There is impounded oil royalties held pending final decision of ownership of marginal sea lands. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

**STATE PARK CONTINGENT FUND:** Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions or administration of the State park system. The amounts received are disbursed in accordance with the provisions of the donations.

**SURPLUS MONEY INVESTMENT FUND:** Moneys in the various special funds which are not currently needed are declared surplus and transferred to this fund where they are available for investment. The money is returned to the special funds when needed. The interest received is shown as revenue for the General Fund, Fish and Game Preservation Fund, Motor Vehicle Fund, and Motor Vehicle Fuel Fund.

As the transactions of this fund involve the purchase and sale of securities as well as receipts of surplus moneys and disbursement of interest earned, no estimate is made of the volume of such transactions.

**TAX DEED LAND RENTAL TRUST FUND:** Receipts are derived from leases made by the State Controller covering property deeded to State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

**TEACHERS' RETIREMENT DISBURSEMENT FUND:** This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund.

**TORRENS TITLE ASSURANCE FUND:** Fund contains unexpended balance of fees and investment income of  $\frac{1}{10}$  of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

**TREASURY TRUST DEPOSITS:** Provides for the State Treasurer's central banking system.

**UNCLAIMED PROPERTY FUND:** This fund accounts for all unclaimed moneys held by the State.



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